

UTAH STATE BUILDING BOARD

FIVE YEAR BUILDING PROGRAM

*For State Agencies and Institutions
General Session 2008*



**Utah State University
David G. Sant Innovative Engineering Building**

**Brixen & Christopher Architects
Cooper Roberts Simonsen Architects
Gramoll Construction Co.**

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Introduction



Alcoholic Beverage Control—Salt Lake City Wine Store
MJSA Architects

Introduction

The Utah State Building Board, the Department of Administrative Services, Division of Facilities Construction and Management (DFCM) are pleased to present the Five Year Building Program for the upcoming General Session of the Utah State Legislature. This report is the culmination of many months of collaboration and thoughtful analysis by the Building Board, DFCM and state agencies and institutions. Outlined below is a brief summary of each section contained in this publication.

- ***Building Board Responsibilities:*** This section lists the current members of the Utah State Building Board and outlines the Board's responsibilities. This section also provides a description of the process and the evaluation guide used by the Board to rank and prioritize capital development projects submitted by state agencies and institutions of Higher Education.
- ***State-Funded Projects:*** This section summarizes, in order of priority, each of the capital development projects ranked by the Building Board. A one-page fact sheet provides an overview of each prioritized project. Great effort was taken to ensure that the prioritization reflects the most urgent capital facilities needs in the state.
- ***Projects From Other Funding Sources:*** This section provides a one-page summary of each project submitted that has a funding source other than a legislative appropriation.
- ***Five Year Plan:*** This section lists the capital development projects that are recommended to be considered for funding in each of the next five years.
- ***Capital Improvement Projects:*** This section lists the capital improvement projects (repairs to existing buildings/infrastructure) submitted by state agencies and institutions of Higher Education.
- ***Contingency and Project Reserve:*** This section reports on DFCM's transactions in the Contingency and Project Reserve Funds.
- ***Leasing Report:*** This section highlights building and land leases that DFCM manages for state agencies. The report also includes projections for leasing needs and rental costs for the upcoming fiscal year.
- ***Facility Condition Assessment Program:*** This section reports on the condition of state-owned facilities and the amount of repairs identified by the condition assessment program.

The Five Year Building Program is DFCM's roadmap for the next fiscal year and beyond. The Five Year Program will hopefully provide clarity to the Governor, Legislature, and the public as DFCM fulfills its charge to meet the facility needs of state entities in a productive and efficient manner.

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Building Board Responsibilities



Weber State University—Student Union Building Renovation

MHTN Architects Inc.

Jacobsen, Wasatch Group Inc.—Construction

Building Board Responsibilities

Building Board Membership

Name	Area
Larry Jardine, Chair	Logan
Kerry Casaday, Vice Chair	Salt Lake City
Steve Bankhead	Provo
Cyndi Gilbert	Toquerville
Katherina Holzhauser	Salt Lake City
Manuel Torres	Moab
Mel Sowerby	Ogden
John Nixon, Director, Governor's Office of Planning and Budget	Ex Officio Member

Building Board Responsibilities

Acknowledgements

The Utah State Building Board wishes to acknowledge all those who have worked to put this Five-Year Building Program together. While we cannot thank each contributor individually, we recognize the considerable effort of many who have contributed to this publication. We thank the agencies and institutions and the staff of the Division of Facilities Construction and Management who have provided us with information and assistance.

Department of Administrative Services

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Marvin Dodge, Assistant Director

Division of Facilities Construction & Management

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Lynn Hinrichs, Capital Development Manager

Vic Middleton, Capital Improvement Manager

David D. Williams, Professional Services Manager

Roger Faris, Accountant

DFCM Project Management Staff

Building Board Responsibilities

Building Board Responsibilities

The Utah State Building Board is comprised of eight members, seven of which are private citizens appointed by the governor. The eighth member is Director of the Governor's Office of Planning and Budget, and serves as the ex-officio representative of the Governor.

The Building Board is responsible for ensuring that the State of Utah's capital facilities programs are efficiently managed and effectively implemented. The Building Board cooperates with state institutions, departments, commissions, and agencies in meeting the mandate to provide quality facilities in a timely and cost effective manner. To this end, the powers and duties of the Building Board include the following.

- Recommend and update a Five-Year Building Plan that accurately reflects present and future state building needs.
- Allocate appropriations for capital improvements to specific projects.
- Approve the construction of certain higher education facilities that are funded entirely with non-state funds.
- Establish design criteria, standards, and procedures for new construction or remodel projects.
- Establish operations and maintenance standards for state facilities.
- Adopt rules consistent with the State Procurement Code to govern the procurement of architect/engineer services, construction, and leased space by DFCM.
- Adopt other rules necessary for the effective performance of the Building Board and DFCM.
- Review and approve state agency and institutional master plans.
- Approve long-term facility leases.
- Recommend statutory changes to the Governor and Legislature that are necessary to ensure an effective, well-coordinated building program.

As required by statute, the Five-Year Plan includes a priority list of capital development requests with additional detail provided for each project in the first two years of the Five-Year Plan. This detail is provided on the one-page summary of each of these projects. In addition to a description and justification of the project, this includes the cost estimate and the projected increase in O&M, staffing and program costs that will result if the project is funded. Graphical information is also provided to help explain the request.

Building Board Responsibilities

DFCM Responsibilities

The Division of Facilities Construction and Management (DFCM) works closely with the Building Board in meeting the capital facilities needs of agencies and institutions. DFCM's primary responsibilities include construction management, facilities management, real estate, and energy management.

Construction

DFCM provides technical support to aid the Building Board in making recommendations for capital development projects and allocating capital improvement funds to projects. This support includes an analysis of the requested projects, validation of the project scope, and determination of the project budget. Planning for capital development and capital improvement projects requires close collaboration with state agencies and institutions. Each request is developed in consideration of the mission and growth needs of the agency or institution. DFCM oversees the development of facility master plans and architectural programs. For capital improvement requests, DFCM prepares recommendations to the Building Board regarding how capital improvement funds should be allocated to projects.

DFCM is responsible for administering the design and construction of all state projects costing more than \$100,000 unless the Building Board has delegated that responsibility to the user. DFCM determines the project delivery method, procures and manages design and construction, and provides cost and quality control. DFCM is charged with providing projects on time and within budget so that state agencies and institutions can meet their obligations to the citizens of the State of Utah.

Facilities Management

DFCM provides facilities management services for over 140 buildings throughout the state. Services include building maintenance and safety, providing tenant comfort, procuring ongoing service contracts (such as janitorial and security), conducting small-scale construction or remodel projects, emergency preparedness, and actively pursuing strategies to reduce energy consumption and utility costs.

Real Estate

DFCM leases real property for all state agencies and institutions, except courts and higher education. The leasing process includes evaluating space requests, developing requests for proposals, and negotiating lease agreements. DFCM manages leased space to ensure that contractual obligations are met, and acquires and disposes of real property for most state agencies. DFCM also resolves problems that arise between landlords and tenant agencies.

Energy Management

DFCM is responsible for overseeing the State Building Energy Efficiency Program (SBEEP). Energy costs associated with operating state-owned facilities (colleges/universities, prisons, courthouses, office buildings, etc.) are a major expense to the state. SBEEP's goal is to increase energy efficiency at state-owned facilities by 20 percent by year 2015. This goal will be achieved by applying cost-effective technologies and advanced management techniques and implementing high performance energy efficient building design for new construction projects.

Building Board Responsibilities

Building Board Process for Establishing Capital Development Recommendations

The State Building Board has the statutory responsibility to develop and maintain a Five-Year Plan for state facility needs. This plan is comprehensive, addressing the needs of state agencies and institutions of higher education. The plan addresses capital development projects that are defined by statute as:

- a) a new facility with a construction cost of \$500,000 or more;
- b) a remodeling, site, or utility project with a total cost of \$2,500,000 or more; or
- c) a purchase of real property where an appropriation is requested to fund the purchase.

Capital development projects in this plan are divided into two major categories: State Funded Requests and Other Funds Projects. State Funded Requests include all projects that are requesting general state funds. These projects compete for priority on the Board's Five-Year Building Plan.

The Other Funds Projects are those which are funded entirely by restricted state funds that cannot be appropriated for general state purposes and from non-state funds such as donations and federal grants. Other Funds Projects are considered by the Board for a determination as to whether they should be recommended for approval by the Legislature. Recommendations for Other Funds Projects are not prioritized.

The Board, with the assistance of DFCM, undertakes a comprehensive and objective evaluation of the State's capital facility needs. In an effort to improve its process, the Board developed an evaluation guide to aid the development of its current recommendations for State Funded Requests. This guide was developed in a public process that solicited input from many state officials. The guide was originally developed in 2004 and was fine tuned in 2006.

The basis of this evaluation guide is the six strategic objectives associated with state facility needs. Criteria were then established for evaluating how well requests satisfied each objective. The importance of each objective was then weighted and scoring anchors were identified to guide the scoring of each criterion. The adopted evaluation guide, along with additional explanation, is included later in this section.

The Board used this guide to determine this year's priorities with each board member providing a complete scoring of each state funded requests considered. These scores were then tabulated to arrive at a ranking that became the basis of the Board's recommended priority list. The Board then determined the priority to be given to requests that received tied scores in the evaluation. The Board retains the option of altering the priority order that results from this process. This year, the Board switched the order of two projects due to the urgency of providing for an expansion of prison beds. With this change, the Board determined that the resulting priority order reflected the Board's collective judgment of the State's facility needs and no further adjustments were made.

Building Board Responsibilities

Building Board Process for Establishing Capital Development Recommendations

Prior to arriving at its recommendations, the Board underwent an extensive process to understand the facility needs of the State. The Board has toured the facilities and considered the circumstances associated with the majority of projects on the priority list. The Board also heard a presentation from the agency or institution for the projects requested.

Each state agency and institution was asked to submit a written request that described the project and demonstrated how the request addressed each of the six objectives. The agencies and institutions were asked to perform a self-scoring and provide a justification of their scores. The Board also asked DFCM to perform an analysis of each request and suggest scores based on the evaluation guide.

The Board determined its recommendations for Other Funds Projects after reviewing written requests and hearing presentations from the agencies and institutions.

Building Board Responsibilities

Building Board Process for Establishing Capital Development Recommendations

Objectives	Evaluation Criteria	WT	Scoring Anchors
#1 The project eliminates life safety and other deficiencies in existing buildings (or infrastructure) through renewal and/or replacement.	DFCM will document whether the project eliminates identified code and life safety deficiencies including the potential impact and probability of occurrence. DFCM will provide the Board with a recommended score for this objective.	4	<p>5 = Deficiencies in existing building exceed 85% of replacement cost or a substantial threat to life and property exists based on degree of threat/probability of occurrence.</p> <p>3 = Deficiencies in existing building are 45% to 65% of replacement cost or a moderate threat to life and property exists based on degree of threat/probability of occurrence.</p> <p>1 = Deficiencies in existing building are less than 25% of replacement cost or a low threat to life and property exists based on degree of threat/probability of occurrence.</p> <p>0 = Project does not address an existing facility</p>
#2 Address essential program growth, space utilization and capacity requirements	Degree the request is driven by verified growth and space shortages. Is the request justified by demographics? Regents Office will provide recommended score for Higher Ed projects based on "Q" analysis.	4	<p>5 = Project is driven by documented substantial program space shortage and the requested space is supported by demographic data for existing demand plus a reasonable allowance for future growth.</p> <p>3 = Project is driven by documented moderate program space shortage and the requested space is supported by demographic data for existing demand and growth.</p> <p>0 = Project is not supported by demographic data or project is under size supported by demographic data.</p>
Combined Objectives #1 & #2.	For projects involving both an increase in space and the renovation or replacement of existing space, the scores for objectives #1 & #2 are combined and each score is reduced by the proportionate percentage associated with the existing facility or increase in new space.		
#3 Cost effective solutions. All Projects with a standard design and construction approach appropriate for the facility need should receive a score of 3.	Only projects with a less costly design/construction approach or bargain opportunity should receive scores higher than 3 and Only projects with more costly design/construction should less than 3.	1	<p>5 = Project has an alternative design or construction approach that is substantially less costly than the standard design/construction or represents a bargain opportunity.</p> <p>3 = Project has a cost effective design/construction approach appropriate to the facility.</p> <p>0 = Project has a design/construction approach more costly than is appropriate.</p>
#4 Improve program effectiveness and provide facilities necessary to support critical programs and initiatives.	To what degree does the project improve program effectiveness or support a critical state program or initiative other than the simple addition of space?	2	<p>5 = Project substantially improves the program effectiveness and/or support of critical program or initiative</p> <p>3 = Project moderately improves the program effectiveness and/or support of critical program or initiative</p> <p>1 = Project minimally improves the program effectiveness and/or support of critical program or initiative</p>
#5 Takes advantage of alternative funding opportunities.	What portion of the total project cost is covered by alternative funds? Has an endowment been established for O&M?	1	<p>5 = Alternative funding for the project is more than 60% of the total cost or alternative funding is significant and has established a significant endowment for ongoing O&M.</p> <p>3 = Alternative funding for the project is a considerable portion of the total cost or alternative funding has established a moderate endowment for ongoing O&M.</p> <p>1 = No alternative funding is available for this program.</p>

Building Board Responsibilities

Building Board Process for Establishing Capital Development Recommendations

Capital Development Request Evaluation Instructions

The following additional information and instructions are provided to aid in the application of the evaluation guide. The strategic objectives are broad objectives of the State as a whole that were identified by the Building Board as having an impact on facility needs. The criteria interpret each objective and identify the discriminating factor that differentiates the degree to which each request satisfies the strategic objective. The scoring anchors define specific points on the range of possible scores to facilitate consistent application. A project's score is determined by multiplying the score for each objective by the applicable weighting factor. These amounts are then summed to arrive at the total score. The total score indicates how well the project meets the objectives as a whole. Clarification of how each objective should be scored is provided below.

Objective 1 – Address life safety and other deficiencies in existing assets through renewal/replacement

This objective measures the degree to which a project eliminates deficiencies in existing state-owned facilities. The measurement utilizes the information obtained through DFCM's facility condition assessment program. DFCM may also use additional information from engineering studies or other professionals to develop a score for this objective. This measurement is calculated by dividing the cost of correcting deficiencies by the portion of the total project budget that relates to the existing facility. The only deficiencies considered in this calculation are those that will be resolved directly through the requested project. This objective addresses basic deficiencies in the building and its systems. The cost of correcting programmatic deficiencies is not considered in this objective but is addressed in objective 4. An example of a programmatic deficiency is a space reconfiguration that is desired to improve space utilization or program effectiveness. Additional points may be awarded based on the potential impact of life safety deficiencies and their probability of occurrence as noted in the scoring anchors. If the project addresses both existing space as well as an increase in space, the score resulting from the above calculation will be adjusted as explained below.

Objective 2 – Address essential program space requirements

This objective evaluates the degree to which the requested increase in state-owned space is driven by documented growth and shortage of space as well as the degree to which the amount of requested space is supported by demographic information. Due to the wide variety in types of requests submitted, it is anticipated that the requesting agency or institution will identify the most appropriate demographic data to support its request. The validity and completeness of the demographic support will be considered in evaluating the requested scope. In developing its suggested score, DFCM may obtain and consider additional demographic data beyond that which is submitted with the request. If the project addresses both existing space as well as an increase in space, the score resulting from the above calculation will need to be adjusted as explained below. The Board of Regents will provide the Building Board with a recommended score for Higher Ed projects based on their "Q" analysis. The "Q" analysis is a space utilization model based on type and function of space.

Building Board Responsibilities

Building Board Process for Establishing Capital Development Recommendations

Capital Development Request Evaluation Instructions

Combined Objectives 1 and 2 Scoring Adjustment

For projects that involve both an increase in space and the renovation or replacement of existing state-owned space, the scores for objectives 1 and 2 must be reduced by the same proportion as the project cost associated with the existing facility or the increase in space, as applicable, is to the total project cost.

The following example is provided to demonstrate this calculation. Assume that 80% of a requested project replaces an existing facility and 20% of the project creates an increase in space beyond that contained in an existing facility. Assume further that substantial problems are documented in the existing building that is being replaced that are sufficient to justify a score of 5. This score would then be reduced to a final score of 4 through the following calculation: $5 * 0.8 = 4$. Assume also that the criteria for Objective 2 justify a score of 5. This score would then be reduced to a final score of 1 through the following calculation: $5 * 0.2 = 1$. The Total Combined Score for Objectives one and two would = 5.

Objective 3 – Cost effective solutions

This objective measures the cost effectiveness of the request. It is expected that most projects will receive a score of “3”. Windows of opportunity will be evaluated to assure their validity.

Objective 4 – Improve program effectiveness/capacity and provide facilities necessary to support critical programs and initiatives

This objective addresses the degree to which a project improves the effectiveness or capacity of a program. Capacity increases will be evaluated based on quantity of service that can be provided in a given amount of space. Capacity increases that are only the result of an increase in space will not be considered. This objective also seeks to measure the degree to which a request supports critical programs or initiatives. It is not addressing the level of support for a specific project. The scoring anchors address the criticality of the program or initiative and the degree to which the project is required in order for that program or initiative to operate.

Objective 5 – Take advantage of alternative funding opportunities for needed facilities

This objective addresses the degree to which alternative funding reduces the funding impact on the state.

Building Board Responsibilities

Elements of the Project Estimate

The one-page summary for each recommended capital development project contains a block of information entitled "Estimates." The elements of the estimate are described below.

- **Total Request FY09:** The amount of state funds requested. This amount is calculated by deducting "Previous (or Future) Funding and "other Funding" from the "Total Estimated Cost."
- **Construction:** This includes all construction costs for the facility and its site as well as equipment built into the facility and abatement of any hazardous materials.
- **Design Fees:** This includes all costs associated with the design of the project including programming and special consultant fees and travel for the design team.
- **Property Purchase:** This includes all costs associated with the acquisition of real property.
- **Furnishings & Equipment:** This includes furnishings, moveable equipment, security equipment and information technology.
- **Utah Arts:** As provided by statute, this amount is set at 1% of the construction budget. The decision of whether to fund this item is up to the Legislature.
- **Other:** Costs included in the Other category include the following:
 - o Testing and Inspection: As DFCM does not have an in-house inspection staff, these services are procured to provide quality assurance.
 - o Commissioning: This is a third-party service that validates the performance of building systems before a facility is turned over to the user.
 - o Contingency: The amount budgeted for contingency is based on a sliding scale that is set by statute. The use of the contingency budget is described under the tab entitled "Overview"
 - o Legal Services: Legal services provided by the Attorney General's staff.
 - o Moving/Occupancy: This is the cost for the user to move and occupy the space.
- **Total Estimated Cost:** The total estimated cost of the complete project.
- **Previous Funding:** State funds that were previously appropriated for the project.
- **Other Funding:** Funds from sources other than the general funds of the State. This includes donations, revenue bonds issued by others, restricted funds, and federal funds.

Building Board Responsibilities

Elements of the Project Estimate

- **Construction Cost Per Sq Ft:** This is calculated by dividing the construction cost by the number of square feet in the project. This is a useful tool in comparing the cost of various projects on a square foot basis.
- **Request Type:** Funding requests for facilities include: Design and Construction, Programming, Purchase, Lease/Purchase, and Purchase and Remodel.
- **Gross Square Feet:** This is the total area of the facility including exterior walls.
- **Increased State O&M:** This is the amount of increase in state funds requested by the agency or institution for operations and maintenance costs associated with the project. It includes utilities, cleaning, salaries of maintenance personnel, landscape maintenance, snow removal, repairs, and maintenance supplies. The Building Board and the Board of Regents have adopted a model which provides a uniform approach for determining the amount of maintenance funding for higher education projects.

For projects that are proposed to be funded through a lease revenue bond or a lease/purchase this item was modified to indicate the amount by which the estimated annual cost of debt service and O&M exceeds the current budget for lease payments (including O&M).

- **New FTE Required:** The number of additional Full Time Equivalent employees that will be required when the project is completed. This includes staffing for both programmatic purposes and operations and maintenance.
- **Additional Program Costs:** The costs, as provided by the agency or institution, of a new program or the expansion of an existing program associated with the project request.
- **Systems Replacement:** As required by statute, this is the estimated future cost of replacing the systems in the building.
- **Estimated Life Span:** As required by statute, this is the estimated life expectancy of the facility resulting from the project.
- **Programming:** This indicates the current status of the architectural program for the project.

Note: Utility connection fees are included in the project budget but impact fees are not included in the project budget based on the section of the Utah Code pertaining to impact fees and past Capital Development project budgets approved by the Legislature.

State-Funded Project Summaries



**Department of Public Safety & Tax Commission
Joint Driver License & Division of Motor Vehicle Building**
JRCA Architects
Keller Construction

State-Funded Project Summaries

Agency/Institution	Project	State Funding	Increased O & M	Page
DFCM	Capital Improvement Funding	\$82,838,100		B 2
Multi-Agency	Salt Lake Government Office Bldg #1 (DHS)	\$51,500,000	\$447,500	B 3
Corrections	Gunnison Prison Expansion	\$77,340,000	\$701,800	B 4
Veterans Affairs	Ogden Nursing Home	\$19,568,000		B 5
DHS	State Hsptl: Demolish MS Bldg/Const New Bldg	\$51,510,000	\$162,800	B 6
UCAT	MATC: North Utah County Campus Building	\$16,806,000	\$436,200	B 7
UT Museum	New Museum Building	\$30,000,000	\$1,124,900	B 8
USU	Agricultural Science/Agricultural Research Bldg	\$43,111,000	\$493,400	B 9
UCAT	OWATC: Health Technology Building	\$23,864,000	\$444,000	B 10
DFCM/Regents	150 - 200 Acres (Draper Prison) for Future Campus			B 11
U of U	School of Business Replacement/Expansion	\$28,500,000	\$983,400	B 12
SLCC	Digital Design/Communication Technology Ctr	\$40,509,000	\$1,020,200	B 13
UVU	Science/Health Building Addition	\$52,486,000	\$1,020,000	B 14
Courts	Ogden Juvenile Court	\$29,071,000	\$391,200	B 15
Ntl Guard	Upgrades to Seven Armories	\$12,000,000		B 16
DNR	Southern Regional Office Expansion	\$4,558,000	\$74,000	B 17
DTS	Richfield Alternate Data Center Expansion	\$6,783,000	\$94,500	B 18
CEU	Fine and Performing Arts Center Replacement	\$20,129,000	\$240,900	B 19
Multi-Agency	Richfield Regional Center	\$18,264,000	\$243,000	B 20
SUU	Science Center Addition	\$17,000,000	\$324,400	B 21
WSU	Davis Professional Programs Bldg/Central Plant	\$34,191,000	\$826,000	B 22
UCAT	SWATC: Health Science/Information Tech Bldg	\$11,936,000	\$287,700	B 23
DNR	Parks & Rec. Bear Lake Marina Expansion	\$12,000,000	\$250,000	B 24
DHS	Juvenile Justice: Weber County Detention Ctr	\$13,692,000	\$131,300	B 25
Agriculture	Unified Lab (Module #2)	\$23,225,000	\$313,700	B 26
UCAT	DXATC: Land Purchase	\$1,825,000		B 27
Dixie	Centennial Commons Building	\$68,215,000	\$1,140,400	B 28
Board of Ed	Deaf/Blind Utah County School	\$10,245,000	\$150,000	B 29
Public Safety	Unified Lab (Module #3)	\$26,156,000	\$355,600	B 30
FairPark	Covered Arena and Seating	\$9,206,000		B 31
Total		\$753,690,000	\$11,656,900	

DFCM Capital Improvement Funding

DESCRIPTION

A Capital Improvement project is defined by statute as a:

- Remodeling, alteration, replacement, or repair project with a total cost less than \$2,500,000.
- Site or utility project improvement with a total cost of less than \$2,500,000.
- New facility with a total construction cost of less than \$500,000.

Improvement projects include:

Utility upgrades;
Correction of code violations;
Roofing and paving repairs;
Replacement of building systems and equipment;
Site improvements;
Energy conservation;
Water conservation; and
General remodeling.

COST ESTIMATE

Total Request FY08 \$82,838,200



Depleted & Worn Roof



Rusted/Leaking Water Pipes



Cracked/Broken Sidewalk



Worn-Out Equipment



Severe Structural Damage

The minimum funding level set forth by statute is 1.1% of the replacement cost of state-owned buildings, excluding auxiliary buildings. DFCM received over \$190 million in requests for facility repairs/improvements from state agencies and institutions of Higher Education this year.

The projects requested represent the most urgent needs of each agency/institution. Adequate funding for capital improvements is critical to protect the State's investment in facilities. If existing facilities are not adequately maintained, they will need to be renovated or replaced much sooner than normal.

By Statute, funding is appropriated to DFCM and allocated to specific projects by the State Building Board. DFCM prepares construction budgets for each project approved by the Board. It should be noted that utility connection fees are included in the project budget but impact fees are not included.

Multi-Agency New Government Office Building (DHS & DEQ)

DESCRIPTION	ESTIMATES	JUSTIFICATION																																																
<p>This project will construct a new four-story multi-agency state government office building at 1950 West and 200 North—west of the Tax Commission. The new building will house the Department of Human Services and the Department of Environmental Quality.</p> <p>The project will consist of three completed floors and one shelled floor. Also included is the purchase of approximately 1 acre of land for additional parking at the 1950 W. state government campus.</p> <p>DFCM estimates that it is more cost effective to build versus lease by a factor of nearly 50%.</p> <p>If it is decided to demolish and reconstruct the existing State Office Building on Capitol Hill, DEQ will remain at its current locations and the new building will be used as temporary office space for the Capitol Hill employees. DEQ will move in after the new building on Capitol Hill is completed.</p>	<table><tr><td>Total Request FY09</td><td>\$51,500,000</td></tr><tr><td>Construction</td><td>42,483,248</td></tr><tr><td>Design Fees</td><td>2,836,737</td></tr><tr><td>Property Purchase</td><td>500,000</td></tr><tr><td>Furnishings & Equip.</td><td>1,967,625</td></tr><tr><td>Utah Arts</td><td>424,832</td></tr><tr><td>Other</td><td>3,287,558</td></tr><tr><td>Total Est Cost</td><td>\$51,500,000</td></tr><tr><td>Previous Funding</td><td>\$0</td></tr><tr><td>Other Funding</td><td>\$0</td></tr><tr><td colspan="2">Utility connection fees are included in the project budget but impact fees are not.</td></tr><tr><td colspan="2">Additional Project Information</td></tr><tr><td>Const Cost Per Sq Ft</td><td>\$185</td></tr><tr><td>Request Type</td><td>Design/Const</td></tr><tr><td>Est. Start Date</td><td>Mar-08</td></tr><tr><td>Est Completion Date</td><td>Jul-09</td></tr><tr><td>Sq Ft (New Bldg)</td><td>230,000</td></tr><tr><td>Sq Ft (Existing DHS)</td><td>136,000</td></tr><tr><td>Increased State O&M</td><td>\$447,500</td></tr><tr><td>New FTE Required</td><td>0</td></tr><tr><td>Added Program Cost</td><td>\$0</td></tr><tr><td>Systems Replacement</td><td>\$33,986,598</td></tr><tr><td>Estimated Bldg Life</td><td>50 Years</td></tr><tr><td>Programming</td><td>Underway</td></tr></table>	Total Request FY09	\$51,500,000	Construction	42,483,248	Design Fees	2,836,737	Property Purchase	500,000	Furnishings & Equip.	1,967,625	Utah Arts	424,832	Other	3,287,558	Total Est Cost	\$51,500,000	Previous Funding	\$0	Other Funding	\$0	Utility connection fees are included in the project budget but impact fees are not.		Additional Project Information		Const Cost Per Sq Ft	\$185	Request Type	Design/Const	Est. Start Date	Mar-08	Est Completion Date	Jul-09	Sq Ft (New Bldg)	230,000	Sq Ft (Existing DHS)	136,000	Increased State O&M	\$447,500	New FTE Required	0	Added Program Cost	\$0	Systems Replacement	\$33,986,598	Estimated Bldg Life	50 Years	Programming	Underway	<p>In 2006, DFCM commissioned a “Space Needs” study which concluded that the state has an immediate need for an additional 150,000 sq. ft. of office space in the Salt Lake area and an additional 400,000 sq. ft. by 2016.</p> <p>The new DHS/DEQ Building will help fill this need for additional government office space and ease the overcrowding that currently exists in several state buildings.</p> <p>The DHS Building on 200 West and North Temple has been sold and DHS must vacate the building by July 2009.</p> <p>DEQ is currently in four separate buildings. This project will consolidate DEQ at one location. Two DEQ Divisions will move out of the extremely congested Cannon Building.</p>
Total Request FY09	\$51,500,000																																																	
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DHS Building 200 W. No. Temple = Sold



Congested Workstations at the Cannon Building

Utah Department of Corrections CUCF West Compound Expansion

DESCRIPTION

This project will construct two new housing units at the Central Utah Correctional Facility in Gunnison. The project will consist of a 288 dormitory and a 192 bed secure housing facility with the necessary support spaces to program, educate and manage the inmates.

The West compound will enclose 53 acres of land directly west of the current complex. Utilities are available from the edge of the existing prison facilities.

In order to save on the total cost of construction, Corrections requests that the state build the 288 and 192 units simultaneously. In this way, both units can be built outside the security fence. Splitting the project by funding one unit this year and the other unit next year, will require one unit to be built inside the security fence. Building inside the security fence will add additional costs to the total project.

COST ESTIMATE

Total Request FY09	\$77,340,000
Construction	66,788,949
Design Fees	4,591,972
Property Purchase	0
Furnishings & Equip.	1,500,000
Utah Arts	0
Other	4,459,079
Total Est Cost	\$77,340,000
Previous Funding	\$0
Other Funding	\$0
Utility connection fees are included in the project budget but impact fees are not.	
Additional Project Information	
Const Cost Per Sq Ft	\$552
Request Type	Design & Const
Est. Start Date	May-09
Est Completion Date	May-11
Sq Ft (New Bldg)	121,000
Increased State O&M	701,800
New FTE Required	155
Added Program Cost	12,000,000
Systems Replacement	\$53,431,159
Estimated Bldg Life	50 Years
Programming	Requested

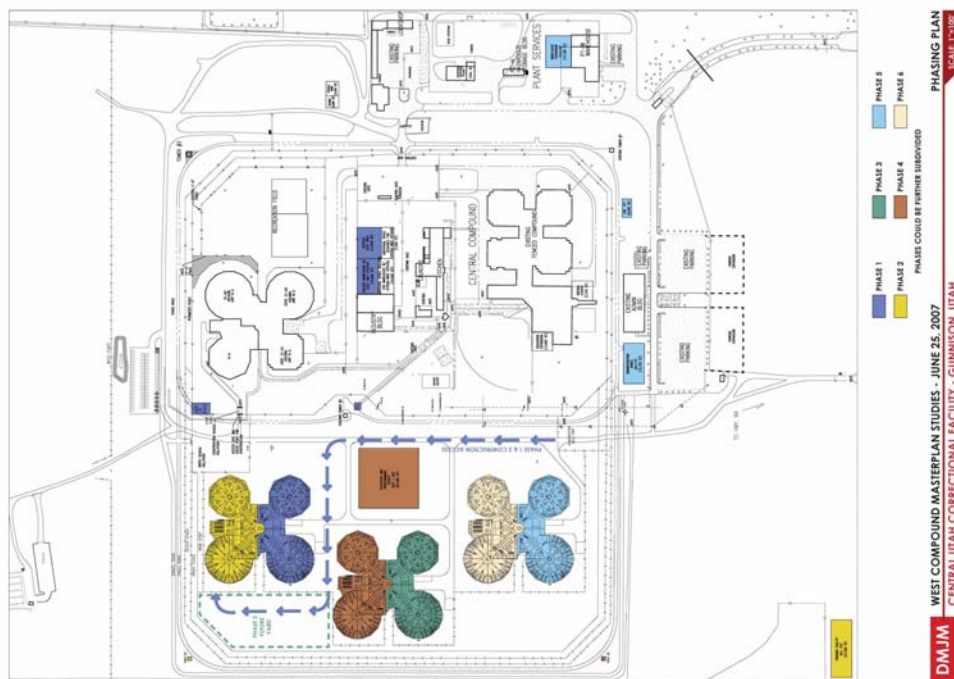
JUSTIFICATION

Current population projections indicate that growth in the demand for prison housing will continue to occur for the foreseeable future.

Projection models used by the Department of Corrections show an expected net growth of approximately 230 new inmates each year.

Based on this rate of growth, Corrections will need to open the requested housing units by July 2010. In order to meet this deadline, the West Compound Expansion must be funded during the 2008 Legislative session.

The proposed project will enable Corrections to improve its program effectiveness by increasing capacity. Overcrowding in prison facilities interferes with the Department's ability to provide vital treatment and programs for offenders and limits the number of offenders that can be incarcerated.



Department of Veterans Affairs Ogden Nursing Home

DESCRIPTION

This project will construct a new skilled nursing home on 13.45 acres of land in Ogden donated to the state of Utah by the United States Army Reserve. The new facility will provide the following services to military veterans:

- Nursing;
- Pharmacy;
- Dietary Services;
- Physical Therapy;
- Speech Therapy;
- Social/Recreational Services;

Licensed nursing will be provided 24 hours per day, seven days per week. Acute care services will be arranged through contractual agreements with local hospitals as well as the Veterans Administration Medical Center in Salt Lake.

In the Ogden and surrounding service area there are 16,000 veterans over the age of 65. This is the group most in need of immediate nursing home services.

COST ESTIMATE

Total Request FY09	\$19,568,000
Construction	\$16,331,350
Design Fees	\$1,287,351
Property Purchase	\$0
Furnishings & Equip.	\$686,850
Utah Arts	\$163,314
Other	\$1,099,136
Total Est Cost	\$19,568,000
Previous Funding	\$0
Other Funding	\$0
Utility connection fees are included in the project budget but impact fees are not.	
Additional Project Information	
Const Cost Per Sq Ft	\$230
Request Type	Design & Const
Est. Start Date	Jul-09
Est Completion Date	Apr-10
Sq Ft (New Bldg)	71,000
Sq Ft (Existing Bldg)	-
Increased State O&M	-
New FTE Required	1
Added Program Cost	0
Systems Replacement	\$13,065,080
Estimated Bldg Life	50 Years
Programming	Requested

JUSTIFICATION

In 2004, the State Legislature approved a \$4.5 million bonding authorization to the Department of Veterans Affairs as the state's 35% share of a proposed \$13 million Nursing Home. Unfortunately, federal funding for the project has been delayed and the total cost of the project is now estimated to be \$19,568,000, increasing the state's share to \$6,848,800.

The Federal VA construction grant has been completed and approved for \$13 million but funding has been delayed due to budget restrictions and a backlog of approved projects. It is anticipated that the federal funding will be available in 2012 or 2013.

The Department of Veterans Affairs is requesting that the State front the entire cost of the project with the anticipation of being reimbursed \$13 million by the federal government in 2012 or 2013.



Department of Human Services State Hospital Building Consolidation

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																
<p>This project will replace three old worn out and dilapidated buildings at the State Hospital with two new facilities.</p> <p>Building #1 will be a 90,000 sq. ft. Pediatric Treatment Center that will include:</p> <ul style="list-style-type: none">72 patient beds cafeteria,Group rooms,Occupational therapy,Recreational therapy,Classrooms for elementary and secondary school age children. <p>Building #2 will be a 30,000 sq. ft. Medical Services Building that will include:</p> <ul style="list-style-type: none">Clinics,Radiology,Pharmacy,Central Supply,Medical Records.	<table><tr><td>Total Request FY09</td><td>\$51,510,000</td></tr><tr><td>Construction</td><td>42,221,767</td></tr><tr><td>Design Fees</td><td>2,750,554</td></tr><tr><td>Property Purchase</td><td>0</td></tr><tr><td>Furnishings & Equip.</td><td>3,120,000</td></tr><tr><td>Utah Arts</td><td>422,218</td></tr><tr><td>Other</td><td>2,995,461</td></tr><tr><td>Total Est Cost</td><td>\$51,510,000</td></tr><tr><td>Previous Funding</td><td>\$0</td></tr><tr><td>Other Funding</td><td>\$0</td></tr><tr><td colspan="2">Utility connection fees are included in the project budget but impact fees are not.</td></tr><tr><td colspan="2">Additional Project Information</td></tr><tr><td>Const Cost Per Sq Ft</td><td>\$352</td></tr><tr><td>Request Type</td><td>Design & Const</td></tr><tr><td>Est. Start Date</td><td>Mar-09</td></tr><tr><td>Est Completion Date</td><td>Sep-10</td></tr><tr><td>Sq Ft (New Bldg)</td><td>120,000</td></tr><tr><td>Sq Ft (Existing Bldg)</td><td>92,875</td></tr><tr><td>Increased State O&M</td><td>\$162,800</td></tr><tr><td>New FTE Required</td><td>0</td></tr><tr><td>Added Program Cost</td><td>\$0</td></tr><tr><td>Systems Replacement</td><td>\$33,777,414</td></tr><tr><td>Estimated Bldg Life</td><td>50 Years</td></tr><tr><td>Programming</td><td>Requested</td></tr></table>	Total Request FY09	\$51,510,000	Construction	42,221,767	Design Fees	2,750,554	Property Purchase	0	Furnishings & Equip.	3,120,000	Utah Arts	422,218	Other	2,995,461	Total Est Cost	\$51,510,000	Previous Funding	\$0	Other Funding	\$0	Utility connection fees are included in the project budget but impact fees are not.		Additional Project Information		Const Cost Per Sq Ft	\$352	Request Type	Design & Const	Est. Start Date	Mar-09	Est Completion Date	Sep-10	Sq Ft (New Bldg)	120,000	Sq Ft (Existing Bldg)	92,875	Increased State O&M	\$162,800	New FTE Required	0	Added Program Cost	\$0	Systems Replacement	\$33,777,414	Estimated Bldg Life	50 Years	Programming	Requested	<p>Pediatric Services at the State Hospital provides 24-hour care for children and youth with psychiatric and emotional disturbances. The programs are currently located in three outdated buildings:</p> <ul style="list-style-type: none">The Medical Services Building constructed in 1955.The Youth Center constructed in 1950, andThe Beesley Building constructed in 1985. <p>All three buildings are in extremely poor condition. The buildings do not meet seismic code and have numerous life safety issues including structural deficiencies and heating, electrical and plumbing system failures.</p> <p>In addition, the outdated design of these buildings reduces the effectiveness of the Hospital's treatment programs. And the functional deficiencies routinely compromise the safety of the children and staff.</p>
Total Request FY09	\$51,510,000																																																	
Construction	42,221,767																																																	
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**Iron Oxide Build Up in Sewer Pipe
At MS Building**



**Pipe Embedded in Concrete
At The MS Building**

Utah College of Applied Technology MATC North Utah County Campus Building

DESCRIPTION

This project will construct the initial building at the Mountainland Applied Technology College North Utah County Campus.

In the 2006 session, the Legislature appropriated \$3,250,000 to purchase approximately 22 acres of property at Thanksgiving Point to establish a new ATC in this rapidly growing area.

The project will also include 10,000 sq. ft. of office space to relocate MATC Administrative staff currently located in leased space on the UVSC campus.

Some of the programs offered at the new campus will include:

- Business Technology
- Emergency Medical Tech
- Pharmacy Technician
- Licensed Practical Nurse
- Dental Assistant
- Medical Assistant
- Biotechnology

COST ESTIMATE

Total Request FY09	\$19,293,000
Construction	16,820,245
Design Fees	0
Property Purchase	0
Furnishings & Equip.	1,100,000
Utah Arts	168,202
Other	1,204,553
Total Est Cost	\$19,293,000
Previous Funding	\$3,250,000
Other Funding	\$0
Utility connection fees are included in the project budget but impact fees are not.	
Additional Project Information	
Const Cost Per Sq Ft	\$224
Request Type	Construction
Est. Start Date	Jul-08
Est Completion Date	Dec-09
Sq Ft (New Bldg)	75,000
Sq Ft (Existing Bldg)	46,000
Increased State O&M	506,200
New FTE Required	0
Added Program Cost	0
Systems Replacement	\$13,456,196
Estimated Bldg Life	50 Years
Programming	Completed

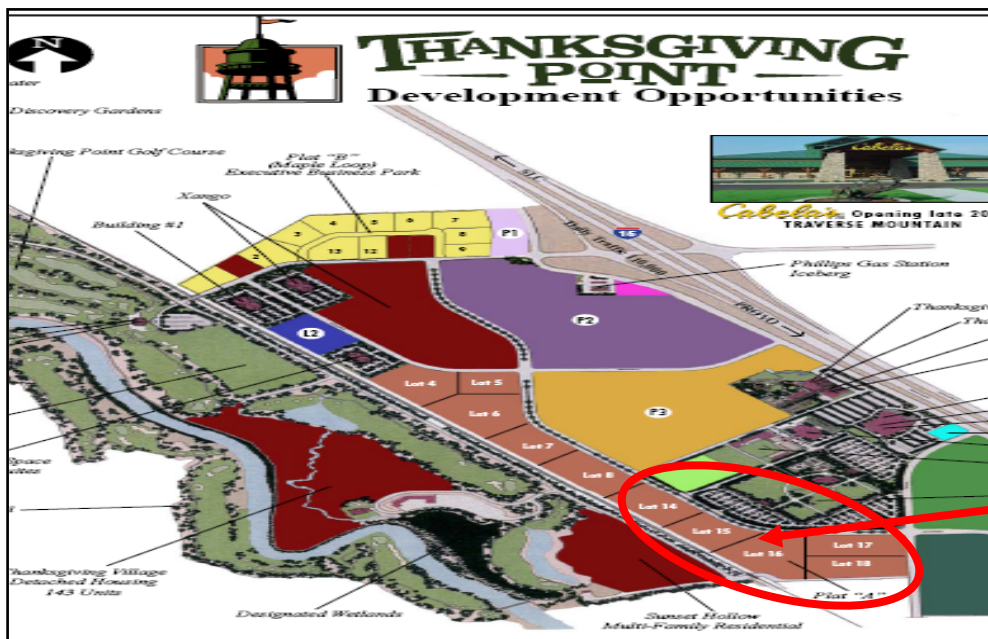
JUSTIFICATION

MATC serves North Utah County clientele in approximately 46,000 square feet of leased space in American Fork. Current student demand and one of the highest projected growth levels in the state clearly demonstrate the need for a permanent ATC facility in this area.

The State of Utah purchased approximately 22 acres in Lehi at Thanksgiving Point.

In addition, the MATC has been able to secure approximately six additional acres by working through DFCM and with UTA through means of a property exchange.

MATC proposes construction of a 75,000 square foot facility to house MATC's rapidly growing North Utah County programs.



Lots A14 through A18
Purchased with funds
appropriated by the
2006 Legislature

Utah Museum of Natural History New Museum Building

DESCRIPTION

This project will construct a new, modern, Museum designed to meet the needs of the state and its citizens. The new Museum will be sized to meet the projected school, family and tourist audiences with state-of-the-art exhibitions and classrooms.

The new facility will be climate-controlled and sized to accommodate the existing collections, plus 25 years of growth and have research laboratories to accommodate 8 faculty and their graduate students and will be furnished with modern equipment and furnishings.

The new museum will be located on a 17-acre site in Research Park at the U of U. The Museum's share of the \$67,873,384 is comprised of private donations, federal appropriations and other non-state funding sources.

The existing Museum building will be turned over to the U of U and used for academic purposes.

COST ESTIMATE

Total Request FY09	\$30,000,000
Construction	61,005,672
Design Fees	12,678,512
Property Purchase	0
Furnishings & Equip.	17,145,000
Utah Arts	300,000
Other	6,743,816
Total Est Cost	\$97,873,000
Previous Funding	
Other Funding	\$67,873,000
Utility connection fees are included in the project budget but impact fees are not.	
Additional Project Information	
Const Cost Per Sq Ft	\$380
Request Type	Design & Const
Est. Start Date	Apr-08
Est Completion Date	Dec-10
Sq Ft (New Bldg)	160,696
Sq Ft (Existing Bldg)	89,000
Increased State O&M	1,124,900
New FTE Required	5
Added Program Cost	0
Systems Replacement	\$48,804,538
Estimated Bldg Life	50 Years
Programming	Completed

JUSTIFICATION

The Utah Museum of Natural History is currently located in the George Thomas Bldg (const 1934) on the U of U campus. The Museum is charged with the care, management, study, display and interpretation of archaeological and vertebrate paleontological specimens recovered on state lands. The Museum holds collections of more than 1.4 million objects and specimens.

The existing facility is outdated and functionally obsolete. It does not meet current building code and the interior space is poorly configured. There are major seismic and life safety concerns. The buildings mechanical, electrical and plumbing systems are well past their useful life.

The existing facility does not meet modern standards for repositories. It lacks proper climate control and storage/exhibit space. These deficiencies could result in damage to irreplaceable objects/specimens.



Photos Showing the Inadequate and Improper Facilities at the Existing Museum of Natural History

Utah State University Agricultural Science Classroom Building

DESCRIPTION

This project will demolish the old USU Agricultural Science Building and Lund Hall and construct a new facility to be shared by the USU College of Agriculture and the U.S. Department of Agriculture: Agriculture Research Services (ARS).

USU is requesting \$43,111,000 for from the state for its share of the project. ARS will provide about \$60 million to the project.

During the 2007 Legislative Session, USU received \$2.5 million for the planning/programming of this project.

A number of USU research laboratories work closely with the ARS unit. The collaboration that will occur within the new shared facility will enhance the mission of both USU and the ARS. The shared facility will allow USU students to work in state of the art laboratories.

COST ESTIMATE

Total Request FY09	\$43,111,000
Construction	\$83,535,724
Design Fees	\$6,370,839
Property Purchase	\$0
Furnishings & Equip.	\$7,000,000
Utah Arts	\$0
Other	\$6,204,437
Total Est Cost	\$103,111,000
Previous Funding	\$2,500,000
Other Funding	\$60,000,000
Utility connection fees are included in the project budget but impact fees are not.	
Additional Project Information	
Const Cost Per Sq Ft	\$334
Request Type	Design/Const
Est. Start Date	Mar-09
Est Completion Date	Aug-11
Sq Ft (New Bldg)	250,000
Sq Ft (Existing Bldg)	130,819
Increased State O&M	\$493,400
New FTE Required	16
Added Program Cost	\$0
Systems Replacement	\$66,828,579
Estimated Bldg Life	50 Years
Programming	Underway

JUSTIFICATION

The existing USU Agricultural Science Bldg is over 50 years old and has numerous deficiencies. The building is outdated and does not meet modern laboratory or classroom standards.

The Ag Bldg has open stairways that connect three floors without separation of fumes and occupants. Corridor walls are constructed of asbestos wall panels with a continuous plate glass at high levels above the doorways. The steel frame is seismically weak due to a lack of shear walls and bracing.

Labs located in other buildings will be consolidated into the new Ag Science Bldg freeing up teaching space in these other buildings.

Cost Effective: While the state will fund 42% of the new facility, USU researchers will be co-located with ARS researchers and USU students will have opportunities for employment with ARS to gain practical lab experience.



**Existing
USU Agricultural
Science Building
to be Demolished**

Utah College of Applied Technology Ogden/Weber ATC Health Technology Building

DESCRIPTION

This project will construct a new Health Technology Building on the main campus of the Ogden/Weber Applied Technology College.

The proposed facility will house the following programs:

- Clinical Laboratory Assistant
- Certified Nurse Assistant
- Dental Assistant
- Dental Office Assistant
- Home Health Aid
- Medical Assistant
- Medical Coding
- Medical Transcription
- Pharmacy Technician
- Medical Office Admin Asst
- Medication Aid Certified
- Phlebotomy Technician
- Practical Nursing
- Radiology Practical Tech
- Health Science Support Courses

COST ESTIMATE

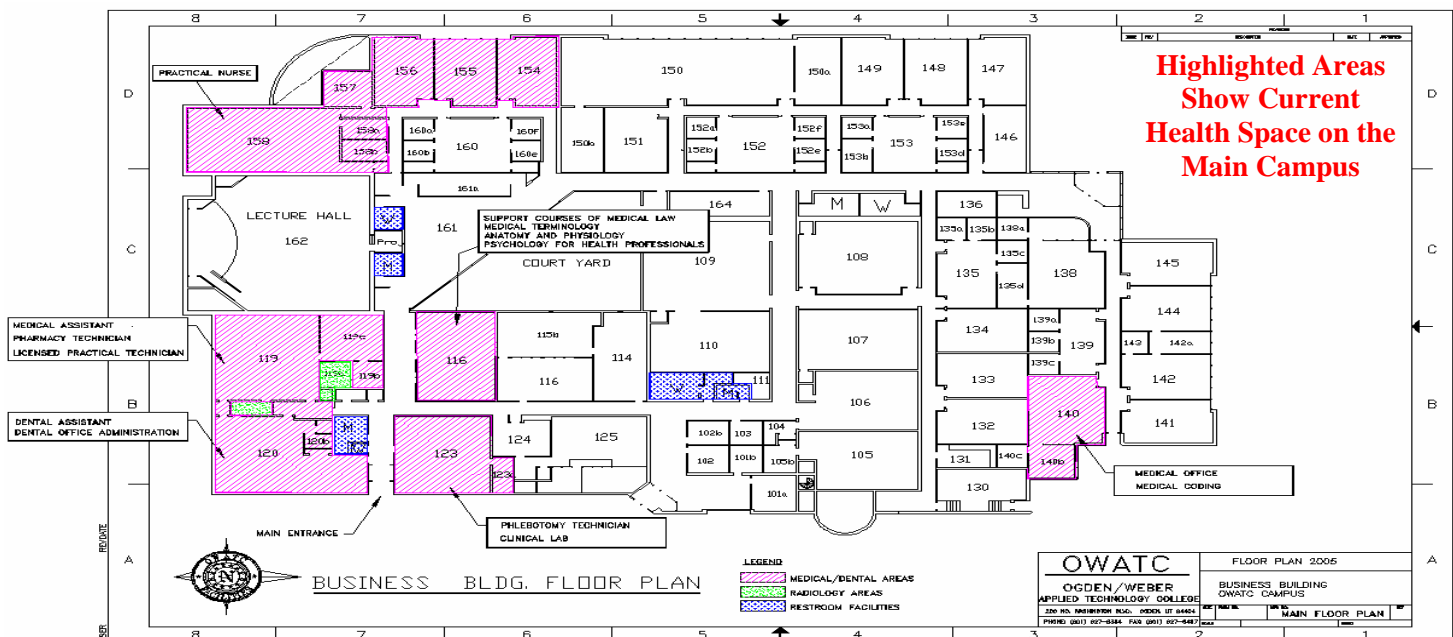
Total Request FY09	\$23,864,000
Construction	18,812,095
Design Fees	1,451,640
Property Purchase	0
Furnishings & Equip.	1,867,177
Utah Arts	188,121
Other	1,844,967
Total Est Cost	\$24,164,000
Previous Funding	
Other Funding	\$300,000
Utility connection fees are included in the project budget but impact fees are not.	
Additional Project Information	
Const Cost Per Sq Ft	\$289
Request Type	Design/Const
Est. Start Date	Sep-08
Est Completion Date	Jun-10
Sq Ft (New Bldg)	65,000
Sq Ft (Existing Bldg)	
Increased State O&M	\$444,000
New FTE Required	11
Added Program Cost	\$2,400,000
Systems Replacement	\$15,049,676
Estimated Bldg Life	50 Years
Programming	Requested

JUSTIFICATION

A new facility will enable OWATC to consolidate healthcare programs currently taught at two locations: the main OWATC campus and the Business Depot Ogden campus. Consolidating these programs will free up about 18,000 sq ft of space for the expansion of computer technology programs.

Space limitations have halted the growth of healthcare programs at OWATC. Many students have been turned away or put on waiting lists. Several hundred qualified students have been unable to enroll in health related program.

Workforce Services estimates there are 1,000 openings for registered nurses each year in the state. OWATC estimates that the new Health Technology Building will enable them to double the current number of healthcare workers they train each year.



DFCM & Board of Regents Master Plan Prison Property For Future Campus

DESCRIPTION	ESTIMATES	JUSTIFICATION																																														
<p>The state currently owns over 300 acres of vacant property outside the security area at the Draper Prison. This master planning effort would designate approximately 150 to 200 acres of that vacant property for a future Higher Education Campus.</p> <p>The property is ideally located near I-15 and Bangerter Highway and UTA has plans for a future commuter rail station at this location.</p> <p>Note: A study is currently underway to determine whether future expansion should occur at the Draper Prison site versus a new prison site. This study is titled: Utah Department of Corrections, Prison Site Location Study (Third Site Study).</p> <p>If the study determines that future prison expansion should occur at the Draper site, the master plan will be amended and the subject property will be designated for future prison expansion.</p>	<table><tr><td>Total Request FY09</td><td>\$0</td></tr><tr><td>Construction</td><td></td></tr><tr><td>Design Fees</td><td></td></tr><tr><td>Property Purchase</td><td></td></tr><tr><td>Furnishings & Equip.</td><td></td></tr><tr><td>Utah Arts</td><td></td></tr><tr><td>Other</td><td></td></tr><tr><td>Total Est Cost</td><td>\$0</td></tr><tr><td>Previous Funding</td><td></td></tr><tr><td>Other Funding</td><td></td></tr><tr><td colspan="2">Additional Project Information</td></tr><tr><td>Const Cost Per Sq Ft</td><td></td></tr><tr><td>Request Type</td><td>Master Plan</td></tr><tr><td>Est. Start Date</td><td></td></tr><tr><td>Est Completion Date</td><td></td></tr><tr><td>Sq Ft (New Bldg)</td><td></td></tr><tr><td>Sq Ft (Existing Bldg)</td><td></td></tr><tr><td>Increased State O&M</td><td></td></tr><tr><td>New FTE Required</td><td></td></tr><tr><td>Added Program Cost</td><td></td></tr><tr><td>Systems Replacement</td><td></td></tr><tr><td>Estimated Bldg Life</td><td></td></tr><tr><td>Programming</td><td></td></tr></table>	Total Request FY09	\$0	Construction		Design Fees		Property Purchase		Furnishings & Equip.		Utah Arts		Other		Total Est Cost	\$0	Previous Funding		Other Funding		Additional Project Information		Const Cost Per Sq Ft		Request Type	Master Plan	Est. Start Date		Est Completion Date		Sq Ft (New Bldg)		Sq Ft (Existing Bldg)		Increased State O&M		New FTE Required		Added Program Cost		Systems Replacement		Estimated Bldg Life		Programming		<p>As the state’s population grows the demand for Higher Education facilities will also grow. Existing college and university campuses in the Salt Lake Valley have limited room for future expansion.</p> <p>This request plans ahead by designating property already owned by the state as a future Higher Education campus.</p> <p>Concerns have been raised that the state will receive pressure from private developers to sell off the subject property. If this happens the state someday pay more to purchase property less ideally located for a Higher Education campus.</p> <p>It is anticipated that the future campus will be a shared campus with multiple institutions of Higher Education jointly using the facilities. Possible users include: the University of Utah, Salt Lake Community College and the Utah College of Applied Technology (UCAT).</p>
Total Request FY09	\$0																																															
Construction																																																
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Added Program Cost																																																
Systems Replacement																																																
Estimated Bldg Life																																																
Programming																																																



University of Utah School of Business Replacement/Expansion

DESCRIPTION

This project will construct a new 188,681 sq. ft. Business and General Classroom Building at the U of U. The U of U has raised over \$71 million for this project and is requesting \$28.5 million from the state. Any added Program Costs will be funded from private sources.

The School of Business consists of four existing buildings: The Francis A. Madsen Bldg, the Kendall D. Garff Bldg, the Business Classroom Bldg and the C. Roland Christiansen Bldg.

To make room for the new building, the Madsen Bldg (23,727 sq. ft.) and the Garff Bldg (32,884 sq. ft.) both constructed in the 1960s will be demolished. These buildings have numerous code/seismic deficiencies, life safety issues, ADA access problems and outdated technology systems. The cost of the repairs needed in these buildings is estimated to be 90% of the cost of new construction.

COST ESTIMATE

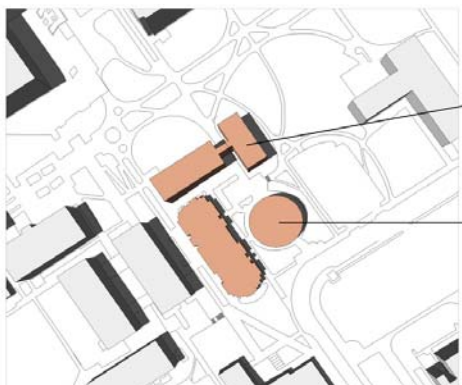
Total Request FY09	\$28,500,000
Construction	\$78,777,198
Design Fees	\$7,379,119
Property Purchase	
Furnishings & Equip.	\$6,280,852
Utah Arts	\$787,772
Other	\$6,375,059
Total Est Cost	\$99,600,000
Previous Funding	\$0
Other Funding	\$71,100,000
Utility connection fees are included in the project budget but impact fees are not.	
Additional Project Information	
Const Cost Per Sq Ft	\$418
Request Type	Design & Const
Est. Start Date	Aug-08
Est Completion Date	Jun-12
Sq Ft (New Bldg)	188,681
Sq Ft (Demolished)	56,611
Increased State O&M \$	983,400
New FTE Required	5.0
Added Program Cost	0
Systems Replacement	\$63,021,758
Estimated Bldg Life	50 Years
Programming	Completed

JUSTIFICATION

The David Eccles School of Business is one of the top business schools in the nation. Enrollment in the School of Business has grown dramatically. In 1970 the school served 2,334 students. Today, there are 3,906 students enrolled, representing an increase of 167%. And enrollment projections predict that 4,870 students will be enrolled by 2012.

The University is experiencing a shortage of quality teaching space on campus. This project will add 28,336 sq. ft. of classrooms that will serve the entire campus as well as the School of Business.

Teaching methods and technology have changed significantly over the last 50 years. Unfortunately, many of the University's most used classrooms are too small and lack modern classroom technology. Trying to upgrade existing space has proven costly and rarely results in satisfactory classrooms.



Salt Lake Community College Digital Design/Communications Technology Ctr.

DESCRIPTION

This project will construct a new Digital Design/Communication Ctr and Student Life Ctr at the SLCC South City Campus. The project will add 55 classrooms/class labs in addition to offices, conference space and student support and activity space. The project involves a partnership between the Salt Lake City School District, SLCC and its Student Association.

The new facility will include space for a film technology program and broadcast degree program. It will enable high school and college students to work and learn together in a technology enriched learning environment. The following programs will be taught:

- Salt Lake City School District CTE Program
- Center for Media Innovation
- Visual/Graphic Art & Design
- Performing Arts & Film Production
- Student support & Activity Space
- Communication Dept & Programs

COST ESTIMATE

Total Request FY09	\$40,509,000
Construction	43,217,090
Design Fees	3,118,414
Property Purchase	0
Furnishings & Equip.	2,726,804
Utah Arts	432,171
Other	3,214,521
Total Est Cost	\$52,709,000
Previous Funding	
Other Funding	\$12,200,000
Utility connection fees are included in the project budget but impact fees are not.	
Additional Project Information	
Const Cost Per Sq Ft	\$200
Request Type	Design & Const
Est. Start Date	Mar-09
Est Completion Date	Nov-10
Total sq ft	216,413
Renovated sq ft	57,050
New space sq ft	66,852
Demolished sq ft	92,511
Increased State O&M	\$1,020,200
New FTE Required	6
Added Program Cost	0
Systems Replacement	\$34,573,672
Estimated Bldg Life	50 Years
Programming	Requested

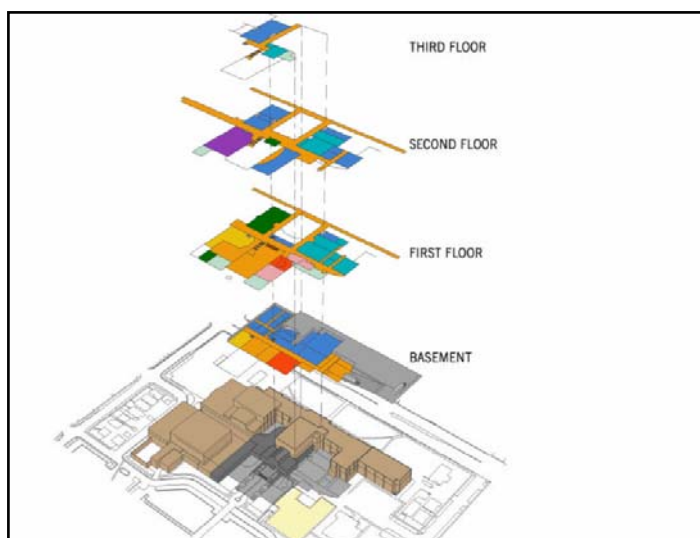
JUSTIFICATION

The Auto Trades Bldg at the Redwood Campus will be demolished. The Visual Arts and Design programs currently located in that building will be moved to the new So. City facility. In addition, several other programs currently located at the Redwood and So. City Campus will also be relocated to the new facility.

The new facility will free-up much needed space on the Redwood Campus and So. City Campus that will enable the college to expand other programs that are currently short of space.

Student growth in these programs has increased from 1,251 to 1,758 (40%) since 2000. SLCC's total enrollment growth has increased 26% since 2000.

Salt Lake City School District will contribute \$3,600,000 for shared use of the new facility and the SLCC Student Association will provide \$8,600,000 to fund a new Student Life Center.



Utah Valley University Science/Health Science Building Addition

DESCRIPTION

This project will construct an addition to the existing UVU Science Building to house Biology, Nursing, Community Health and Dental Hygiene. The addition will also include modern laboratories for advanced course work and instruction, plus additional classrooms, offices and lecture halls.

This project will also include construction of a new 5,000 sq. ft. central heating and cooling plant at about \$3.5 million. UVU's existing heating and cooling plant does not have sufficient capacity to bring the new Science Building addition on-line.

It is anticipated that the new Science Building addition will accommodate UVU's growth in these programs for the next 15 years.

UVU has begun a capital campaign to assist in raising donations for this project and is hopeful that significant contributions will be raised over the next year for this project.

COST ESTIMATE

Total Request FY09	\$52,486,000
Construction	42,808,894
Design Fees	3,143,022
Furnishings & Equip.	3,625,000
Utah Arts	428,089
Other	2,480,995
Total Est Cost	\$52,486,000
Previous Funding	\$0
Other Funding	\$0
Utility connection fees are included in the project budget but impact fees are not.	
Additional Project Information	
Const Cost Per Sq Ft	\$306
Request Type	Design/Const
Est. Start Date	Mar-09
Est Completion Date	Jan-11
Sq Ft (New Bldg)	140,000
Sq Ft (Existing Bldg)	80,000
Increased State O&M	\$1,020,000
New FTE Required	5
Added Program Cost	\$0
Systems Replacement	\$34,247,115
Estimated Bldg Life	50 Years
Programming	Requested

JUSTIFICATION

The existing Science Building was constructed in 1989 to teach entry level science courses.

Since that time, UVU has added 17 baccalaureate degree programs which require more sophisticated Science laboratory and teaching spaces.

In 2004 the School of Science and Health had 2,365 majors and an addition 20,000 non major students taking classes—over four times the number of students as when the Science Building was constructed.

The existing building has a significant deficiency in the number of labs for advanced classes.

This project will greatly improve the effectiveness of UVU's science and health science programs.



**Overcrowded Conditions at UVU Science Center
Large Numbers of Students and Students Using Hallways as Study Areas**

Courts

Ogden Juvenile Court Property & Courthouse

DESCRIPTION

This project will construct a new Juvenile Court facility in Ogden to replace the existing Juvenile Court facility which is too small to meet current caseloads.

The new Juvenile Court will house up to eight courtrooms. Five will be completed initially and three will be shelled to accommodate future growth.

Part of the funding request includes the purchase approximately 4 acres of property in Ogden at a cost of about \$3,251,250.

Forecasts indicate that by 2020 Ogden Second District Juvenile Court referrals will climb from 5,552 to 7,857, a 41% increase. The number of judges is expected to increase from 4 to 6, the number of clerical support staff from 18 to 28 and the number of probation officers from 24 to 45.

COST ESTIMATE

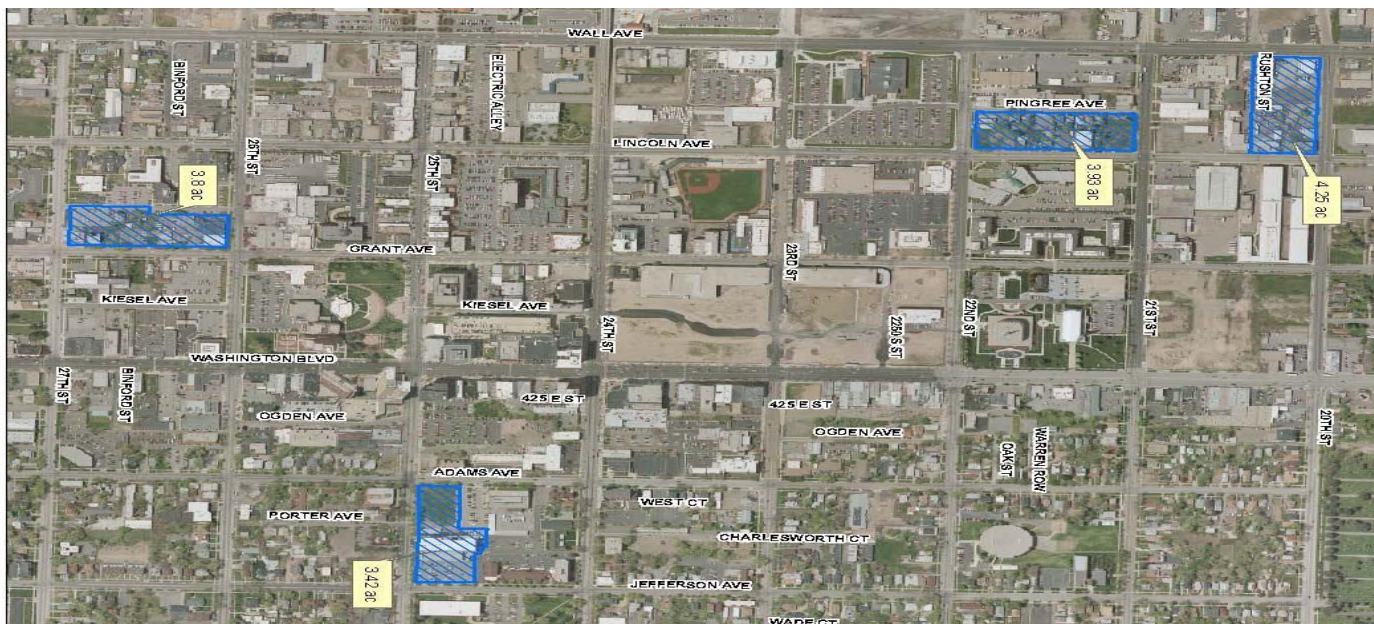
Total Request FY09	\$29,071,000
Construction	\$21,143,627
Design Fees	\$1,631,477
Property Purchase	\$3,251,250
Furnishings & Equip.	\$1,129,960
Utah Arts	\$211,436
Other	\$1,703,250
Total Est Cost	\$29,071,000
Previous Funding	\$0
Other Funding	\$0
Utility connection fees are included in the project budget but impact fees are not.	
Additional Project Information	
Const Cost Per Sq Ft	\$258
Request Type	Design/Const
Est. Start Date	Mar-09
Est Completion Date	Jul-10
Sq Ft (New Bldg)	82,000
Sq Ft (Existing Bldg)	30,160
Increased State O&M	\$391,200
New FTE Required	2
Added Program Cost	
Systems Replacement	\$16,914,902
Estimated Bldg Life	50 yrs
Programming	Requested

JUSTIFICATION

The existing Juvenile Court at 444 26th Street in Ogden has a number of shortcomings. Courtrooms do not meet current guidelines for juvenile courts both in terms of size and layout. Four judges share three small courtrooms. The clerical support and probation office space is too small. There is inadequate security separation between the public, judges, staff and prisoners. The facility does not comply with current ADA guidelines.

In addition, public waiting areas which are extremely important for juvenile court operations because of needed space for families is inadequate. And the site is severely limited for future growth. The courthouse fills the entire site leaving no room for expansion.

If a new juvenile courthouse is approved, the Probation Offices will continue to be housed at the existing juvenile court facility.



Utah National Guard Upgrades And Repairs To Armories

DESCRIPTION

This project will upgrade and remodel Utah National Guard Armories throughout the state. The project will renovate approximately 25% of the state's armories that are in desperate need of repair.

Facilities scheduled for renovation include:

- Springville
- American Fork
- Price
- Brigham City
- West Jordan
- Manti
- Camp Williams Bldg. 5170

The photo below shows the dilapidated condition of the state's armories.

ESTIMATES

Total Request FY09	\$12,000,000
Construction	7,925,000
Design Fees	917,000
Property Purchase	0
Furnishings & Equip.	2,285,000
Utah Arts	0
Other	873,000
Total Est Cost	\$12,000,000
Previous Funding	\$0
Other Funding	\$0
Utility connection fees are included in the project budget but impact fees are not.	
Const Cost Per Sq Ft	n/a
Request Type	Design/Const
Est. Start Date	Jul-08
Est Completion Date	Jul-09
Sq Ft (New Bldg)	-
Sq Ft (Existing Bldg)	n/a
Increased State O&M	\$0
New FTE Required	0
Added Program Cost	\$0
Systems Replacement	\$6,340,000
Estimated Bldg Life	20 yrs
Programming	n/a

JUSTIFICATION

National Guard Armories throughout the state are old (30 to 50 years old) and have fallen into a sorry state of disrepair.

This project will provide structural upgrades, repairs and replacements of worn out mechanical and electrical systems, failed roofs, cracked paving and remodel interior areas to provide more functional and appealing space for members of the National Guard.

Note that this project can be phase funded over a number of years. If the Governor and Legislature choose to fund a portion of the project this year and the remainder of the project in subsequent years, the construction schedule can be adapted to accommodate this approach.



Department of Natural Resources Southern Regional Office Expansion

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																
<p>This project will consolidate the offices of several Divisions of the Department of Natural Resources currently located in a variety leased and shared buildings in Cedar City to a new state-owned building.</p> <p>DNR Divisions currently located in leased facilities include:</p> <ul style="list-style-type: none">• Forestry, Fire and State Lands,• Parks and Recreation,• Water Rights,• Geological Survey. <p>This project will eliminate escalating lease payments at the above locations.</p> <p>In addition, in 1995 the Division of Wildlife Resources Building was condemned and the DWR’s office was moved into UDOT’s Building as a temporary solution.</p>	<table><tr><td>Total Request FY09</td><td>\$ 4,558,000</td></tr><tr><td>Construction</td><td>\$ 3,853,302</td></tr><tr><td>Design Fees</td><td>\$ 309,633</td></tr><tr><td>Property Purchase</td><td></td></tr><tr><td>Furnishings & Equip.</td><td>\$ 52,000</td></tr><tr><td>Utah Arts</td><td>\$ 38,533</td></tr><tr><td>Other</td><td>\$ 304,532</td></tr><tr><td>Total Est Cost</td><td>\$ 4,558,000</td></tr><tr><td>Previous Funding</td><td>\$0</td></tr><tr><td>Other Funding</td><td>\$0</td></tr><tr><td colspan="2">Utility connection fees are included in the project budget but impact fees are not.</td></tr><tr><td colspan="2">Additional Project Information</td></tr><tr><td>Const Cost Per Sq Ft</td><td>\$255</td></tr><tr><td>Request Type</td><td>Design & Const</td></tr><tr><td>Est. Start Date</td><td>Sep-08</td></tr><tr><td>Est Completion Date</td><td>May-09</td></tr><tr><td>Sq Ft (New Bldg)</td><td>15,100</td></tr><tr><td>Sq Ft (Existing Bldg)</td><td>12,700</td></tr><tr><td>Increased State O&M</td><td>74,000</td></tr><tr><td>New FTE Required</td><td>0</td></tr><tr><td>Added Program Cost</td><td>0</td></tr><tr><td>Systems Replacement</td><td>\$3,082,642</td></tr><tr><td>Estimated Bldg Life</td><td>50 Years</td></tr><tr><td>Programming</td><td>Requested</td></tr></table>	Total Request FY09	\$ 4,558,000	Construction	\$ 3,853,302	Design Fees	\$ 309,633	Property Purchase		Furnishings & Equip.	\$ 52,000	Utah Arts	\$ 38,533	Other	\$ 304,532	Total Est Cost	\$ 4,558,000	Previous Funding	\$0	Other Funding	\$0	Utility connection fees are included in the project budget but impact fees are not.		Additional Project Information		Const Cost Per Sq Ft	\$255	Request Type	Design & Const	Est. Start Date	Sep-08	Est Completion Date	May-09	Sq Ft (New Bldg)	15,100	Sq Ft (Existing Bldg)	12,700	Increased State O&M	74,000	New FTE Required	0	Added Program Cost	0	Systems Replacement	\$3,082,642	Estimated Bldg Life	50 Years	Programming	Requested	<p>DNR’s current space conditions at leased and shared facilities in Cedar City are overcrowded and costly.</p> <p>DNR anticipates future expansion of their programs and services in the area and will need additional space. The new facility will sized to accommodate the anticipated future growth.</p> <p>DNR would like to consolidate its operations in the area. Consolidation will enable for greater operational efficiency and better coordination and communication between the Divisions.</p> <p>UDOT would like to take back the space provided to DWR as a “temporary” solution to their failed building in 1995.</p>
Total Request FY09	\$ 4,558,000																																																	
Construction	\$ 3,853,302																																																	
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Department of Technology Services

Richfield Alternate Data Center Expansion

DESCRIPTION

This project will expand the existing 20,000 sq. ft. Data Center currently located on property leased (\$1/yr) from Snow College South in Richfield.

If the Data Center in Salt Lake City were disrupted because of a natural disaster, the Data Center in Richfield would serve as the primary data support facility for state government. The Richfield Alternate Data Center is well positioned away from the Wasatch Front for natural hazards.

The expansion project will enable the Richfield Center to have the infrastructure capabilities to support current and future state government operational requirements.

The chart below shows the forecasted increase in services (180%) expected at the Center over the next 10 years.

COST ESTIMATE

Total Request FY09	\$6,783,000
Construction	5,410,204
Design Fees	398,526
Property Purchase	
Furnishings & Equip.	470,000
Utah Arts	54,102
Other	450,168
Total Est Cost	\$6,783,000
Previous Funding	\$0
Other Funding	\$0
Utility connection fees are included in the project budget but impact fees are not.	
Additional Project Information	
Const Cost Per Sq Ft	\$258
Request Type	Design & Const
Est. Start Date	Mar-09
Est Completion Date	Jan-10
Sq Ft (New Bldg)	21,000
Sq Ft (Existing Bldg)	20,000
Increased State O&M	94,500
New FTE Required	0
Added Program Cost	0
Systems Replacement	\$4,328,163
Estimated Bldg Life	50 Years
Programming	Requested

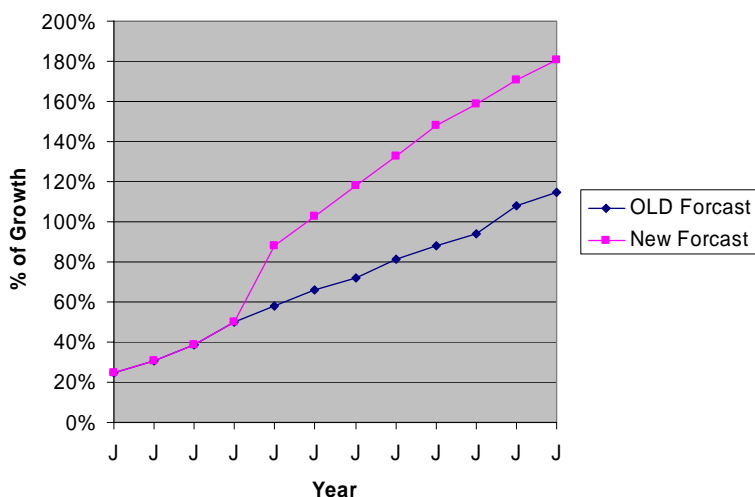
JUSTIFICATION

The Richfield Alternate Data Center provides the Business Server, Data Storage and Backup Data for state agencies. The support systems and data storage and backup are critical to the operation of state government agencies.

Business operations resumption processes are the primary function of the alternate Computer Center. In the event of business processes are disrupted on the Wasatch Front area, the Richfield Data Center is the first point of connection to restore business services.

As the record keeping and data storage of state agencies continues to grow, the need for additional space at the Richfield Center is critical.

COOP Richfield Data Center Growth



College of Eastern Utah Fine and Performing Arts Center Replacement

DESCRIPTION

This project will demolish the existing Geary Theatre and Music Bldg and construct a new Fine and Performing Arts Center at CEU.

Theatre and Music programs are currently housed in the facilities scheduled for demolition. Fine Arts programs are scattered across the campus with faculty and classes in three different buildings.

The new facility will include a scene shop, black box theater and green rooms that will double as teaching space. The lack of these facilities impairs the ability of performing arts faculty to fully provide instruction.

Cost effectiveness will be achieved by having green rooms double as classroom teaching labs and by building a flexible, large performance space and using solid scheduling.

The College provides community theater as part of its mission. The existing facilities prevent the College from staging one show while performing another.

COST ESTIMATE

Total Request FY09	\$ 20,129,000
Construction	\$ 16,277,301
Design Fees	\$ 203,250
Property Purchase	
Furnishings & Equip.	\$ 1,300,000
Utah Arts	\$ 162,773
Other	\$ 2,185,676
Total Est Cost	\$ 20,129,000

Previous Funding \$0

Other Funding \$0

Utility connection fees are included in the project budget but impact fees are not.

Additional Project Information

Const Cost Per Sq Ft	\$332
Request Type	Design & Const
Est. Start Date	Mar-09
Est Completion Date	Sep-10
Sq Ft (New Bldg)	49,000
Sq Ft (Existing Bldg)	22,000
Increased State O&M	\$ 240,900
New FTE Required	0
Added Program Cost	0
Systems Replacement	\$13,021,841
Estimated Bldg Life	50 Years
Programming	Requested

JUSTIFICATION

The project will replace the existing Geary Theatre and Music Building, both of which are more than 40 years old and have serious life safety concerns. Replacement is a more cost effective solution than renovation due to the magnitude of the problems and the poor condition of the buildings.

The Geary Theatre has serious fire safety concerns due to the lack of a fire sprinkling system, a worn out electrical system, and exiting problems. This is exacerbated by the flammable nature of production and storage of sets on the stage and some of the materials used in the construction of the building. It also has a substantial risk of failure in a seismic event as it is constructed with unreinforced masonry.

Substantial settlement has occurred with the Music Building pulling the interior walls down from the roof. Structural separation is visible at several locations throughout the building.



Crack in Building's Exterior Wall



**Unreinforced Masonry Wall
Roof System Does Not Meet Seismic Code**

Multi-Agency Richfield Regional Center

DESCRIPTION

This project will construct a new state-owned Regional Office Building in Richfield that will consolidate services provided by the following agencies.

- Human Services
- Health
- Office of Rehabilitation
- UDOT Regional Offices
- Natural Resources
- State Lands and Forestry
- Driver License
- Highway Patrol

There will be increased demand for government services over the next 15 to 20 years in Richfield as the city and surrounding areas continue to grow. The new regional center will be designed to accommodate this growth.

COST ESTIMATE

Total Request FY09	\$18,264,000
Construction	\$13,930,269
Design Fees	\$1,038,826
Property Purchase	\$1,200,000
Furnishings & Equip.	\$945,000
Utah Arts	\$139,300
Other	\$1,010,605
Total Est Cost	\$18,264,000
Previous Funding	\$0
Other Funding	\$0
Utility connection fees are included in the project budget but impact fees are not.	
Additional Project Information	
Const Cost per Sq Ft	\$232
Request Type	Design/Const
Sq. Ft. New Bldg	60,000
Sq Ft Existing R. Ctr	13,000
Sq Ft Existing UDOT	16,800
Sq Ft Other Leased Bld	15,000
Increased State O&M	\$243,000
New FTE Required	0
Addnl. Program Costs	\$0
Systems Replacement	\$11,144,215
Estimated Life Span	50 Years
Programming	Requested

JUSTIFICATION

The Regional Center consolidated building approach achieves savings through the sharing of restrooms, conference rooms, break rooms, reception area and so on.

Human Services, Health and Rehabilitation are currently housed in the existing state-owned Regional Center. UDOT is currently housed in a leased building. DNR, State Lands and Forestry, Driver License and the Highway Patrol are currently located in leased shops and trailers. Most of these leases expire over the next 1 to 4 years.

The existing regional center was constructed in 1949 as a county hospital. It is undersized with no room for expansion and does not function well as an office building. The building has a number of life safety and structural problems.

UDOT's lease expires in 2011. This is office space, not a maintenance station. UDOT would like to relocate their offices to the new Regional Center.



Richfield Regional Center
13,000 sq ft Facility



UDOT Regional Office
16,800 sq ft Leased Facility—Lease Expires 2001

Southern Utah University Science Center Addition

DESCRIPTION

This project consists of the construction of a four story addition to the existing SUU Science Center and demolition of the existing Life Science Building.

The addition will provide space for the departments of Agriculture and Nutrition, Biology, Chemistry and Nursing. It will also serve as a Center for Best Practices in Undergraduate Science with emphasis on preparing students for post-baccalaureate education in medicine, dentistry and other graduate schools. It will also allow the College of Science to consolidate all departments in one facility, and free up space in the General Classroom Building currently used by Nursing, for other growing academic programs.

The addition will have 27,550 sq. ft. of net space and contain 3 classrooms, 23 labs, 34 offices, 2 animal care rooms, 1 greenhouse, and 1 museum of natural history.

COST ESTIMATE

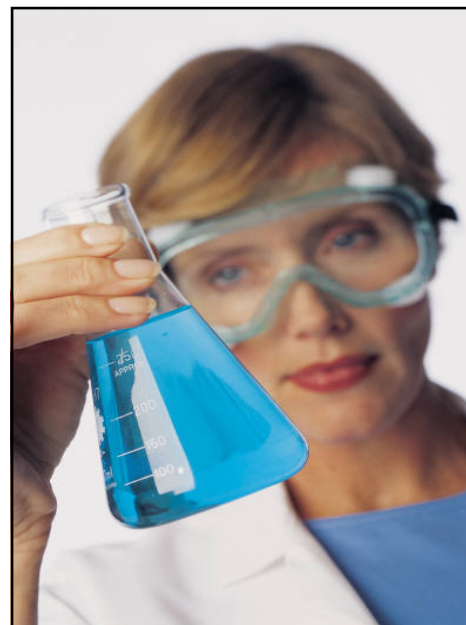
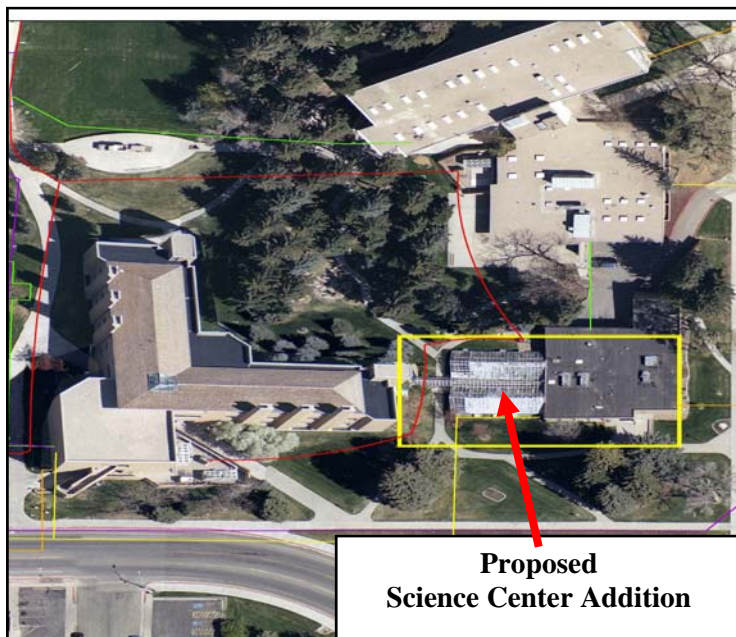
Total Request FY09	\$17,000,000
Construction	\$14,941,115
Design Fees	\$1,462,294
Property Purchase	\$0
Furnishings & Equip.	\$1,635,060
Utah Arts	\$149,411
Other	\$1,812,120
Total Est Cost	\$20,000,000
Previous Funding	\$0
Other Funding	\$3,000,000
Utility connection fees are included in the project budget but impact fees are not.	
Additional Project Information	
Const Cost Per Sq Ft	\$353
Request Type	Design & Const
Est. Start Date	Apr-09
Est Completion Date	Jan-10
Sq Ft (New Bldg)	42,385
Sq Ft (Existing Bldg)	9,491
Increased State O&M	324,400
New FTE Required	0
Added Program Cost	\$0
Systems Replacement	\$11,952,892
Estimated Bldg Life	50 Years
Programming	Underway

JUSTIFICATION

For students to be competitive, they must have experience in undergraduate research that demonstrates their knowledge, abilities, and communication skills.

The College of Science is in need of lab space to provide undergraduate research experience. The college has approximately 1,200 undergraduate majors, and graduates nearly 180 students each year. Approximately 65% continue their higher education in professional or other post baccalaureate programs.

Overall enrollment has increased 100% in 15 years since 1992 when the current Science Building was built, and 52% in the last five years. Four of the programs (Biology, Chemistry, Geography, and Nursing) are becoming bottlenecks in campus-wide programs because of their respective growth and subsequent limitations in numbers of lab sections of service courses.



Weber State University Davis Professional Programs Bldg/Central Plant

DESCRIPTION

This project will construct a new multipurpose, multifunctional Professional Programs Building at the WSU Davis Campus.

The new building will provide classrooms, laboratory space, faculty offices and academic support space for WSU graduate programs, undergraduate course offerings and the NUAMES charter high school..

All classrooms and labs are envisioned to be usable by both NUAMES during the day and by university programs and graduate programs both day and night.

In order to support the new building and the future building at the Davis Campus, a 6,000 sq. ft. central heat and chilled water plant is included as part of the project at a cost of approximately \$4 million.

The NUAMES charter high school will provide funding for their portion of the construction of the facility.

COST ESTIMATE

Total Request FY09	\$34,191,000
Construction	\$35,811,647
Design Fees	\$3,690,693
Property Purchase	
Furnishings & Equip.	\$996,300
Utah Arts	\$358,116
Other	\$2,834,244
Total Est Cost	\$43,691,000
Previous Funding	\$0
Other Funding	\$9,500,000
Utility connection fees are included in the project budget but impact fees are not.	
Additional Project Information	
Const Cost Per Sq Ft	\$303
Request Type	Design & Const
Est. Start Date	Jul-09
Est Completion Date	Oct-10
Sq Ft (New Bldg)	118,000
Sq Ft (Existing Bldg)	-
Increased State O&M	826,000
New FTE Required	10
Added Program Cost	\$3,000,000
Systems Replacement	\$28,649,318
Estimated Bldg Life	50 Years
Programming	Requested

JUSTIFICATION

The professional graduate programs that will be taught at the new facility are currently scattered in different buildings at different campuses. The University is attempting to consolidate professional graduate programs at the Davis campus to the extent possible because that is where the highest demand exists for these programs.

The WSU Davis Campus, although only a little over four years old, has already outgrown its campus infrastructure. Demand for classes has far exceeded growth projections.

When the campus was originally completed in 2003, all of the classes that had been held in high schools in the evenings throughout the area were consolidated into the first building on the new campus. Currently, WSU has had to return to Davis High School to find spaces to offer classes in to meet the high demand.



Utah College of Applied Technology SWATC Health Science/Automotive Tech Bldg.

DESCRIPTION

This project will construct a new Health Science and Automotive Technology Building for the Southwest Applied Technology College in Cedar City.

The Legislature funded the purchase of 11.4 acres for a new campus during the 2007 session. This building will be the first building at the new campus.

Programs that will be taught at the new facility include:

- CPR Certification
- Certified Nursing Assistant
- Clinical Lab Assistant
- Licensed Practical Nursing
- Medical Assistant
- Phlebotomy
- ASE Auto Tech Specialties
- CISCO Academy
- Computer Programming
- Computer Repair
- Network Administration
- Oracle Academy

COST ESTIMATE

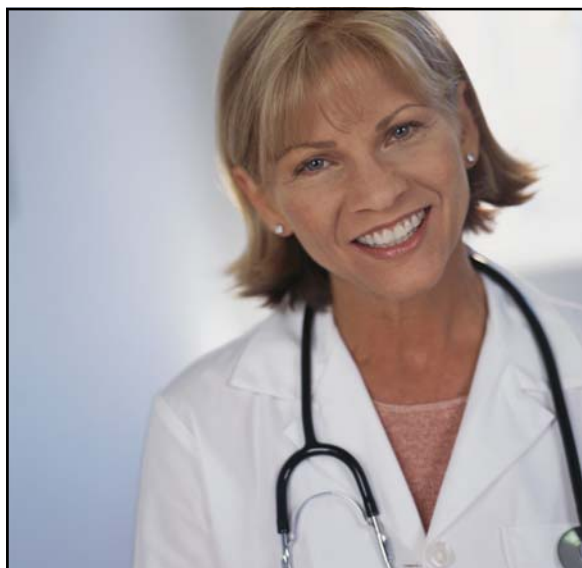
Total Request FY09	\$11,936,000
Construction	\$10,177,416
Design Fees	\$800,444
Property Purchase	\$0
Furnishings & Equip.	\$150,000
Utah Arts	\$101,774
Other	\$706,366
Total Est Cost	\$11,936,000
Previous Funding	\$0
Other Funding	\$0
Utility connection fees are included in the project budget but impact fees are not.	
Additional Project Information	
Const Cost Per Sq Ft	\$242
Request Type	Design & Const
Est. Start Date	Oct-08
Est Completion Date	Dec-09
Sq Ft (New Bldg)	42,000
Sq Ft (Existing Bldg)	-
Increased State O&M	287,700
New FTE Required	1
Added Program Cost	0
Systems Replacement	\$8,141,933
Estimated Bldg Life	50 Years
Programming	Requested

JUSTIFICATION

SWATC's mission is to provide skill based technology training for students to obtain immediate employment. Investment in this project will dramatically increase program's effectiveness and capacity.

During the past three years, SWATC has experienced a 27% increase in student membership hours. Enrollment in the College's Health Science programs has increased 87% over the past three years.

SWATC has a shortage of space at its current location and programs are near capacity. SWATC shares its current facility with a school district's adult high and alternate high school. The existing facility does not have room to expand existing programs or add new critical programs to meet local employment needs. The SWATC Automotive Technology program is housed in inadequate space borrowed from Southern Utah University.



Licensed Practical Nursing Program



Computer Programming

Department of Natural Resources

Parks & Recreation Bear Lake Marina Expansion

DESCRIPTION

This project will construct a new deep-water marina located to the south of the existing marina at Bear Lake State Park.

The new facility will include the following:

- New 7-Lane Launch Ramp
- 375 Additional Parking Spots
- 100 Boat Trailer Parking Stalls
- 300 Boat Rental Slips
- JIB Crane to Load Large Boats
- Fuel Dock
- Sewage Dump Station

The lake will be dredged to accommodate the large sailboats the have a 5 to 7 foot draft.

COST ESTIMATE

Total Request FY09	\$12,000,000
Construction	11,000,000
Design Fees	660,000
Property Purchase	
Furnishings & Equip.	
Utah Arts	
Other	340,000
Total Est Cost	\$12,000,000
Previous Funding	\$0
Other Funding	\$0
Utility connection fees are included in the project budget but impact fees are not.	
Additional Project Information	
Request Type	Design/Const
Est. Start Date	Sep-08
Est Completion Date	May-10
Increased State O&M	\$250,000
New FTE Required	2
Added Program Cost	\$0
Systems Replacement	\$8,800,000
Estimated Bldg Life	50 Years

JUSTIFICATION

The existing marina at Bear Lake State Park is operating at 100% of capacity during the week and at 150% of capacity on weekends. On weekends there are long lines to launch boats and the lack of parking forces users to park on the highway.

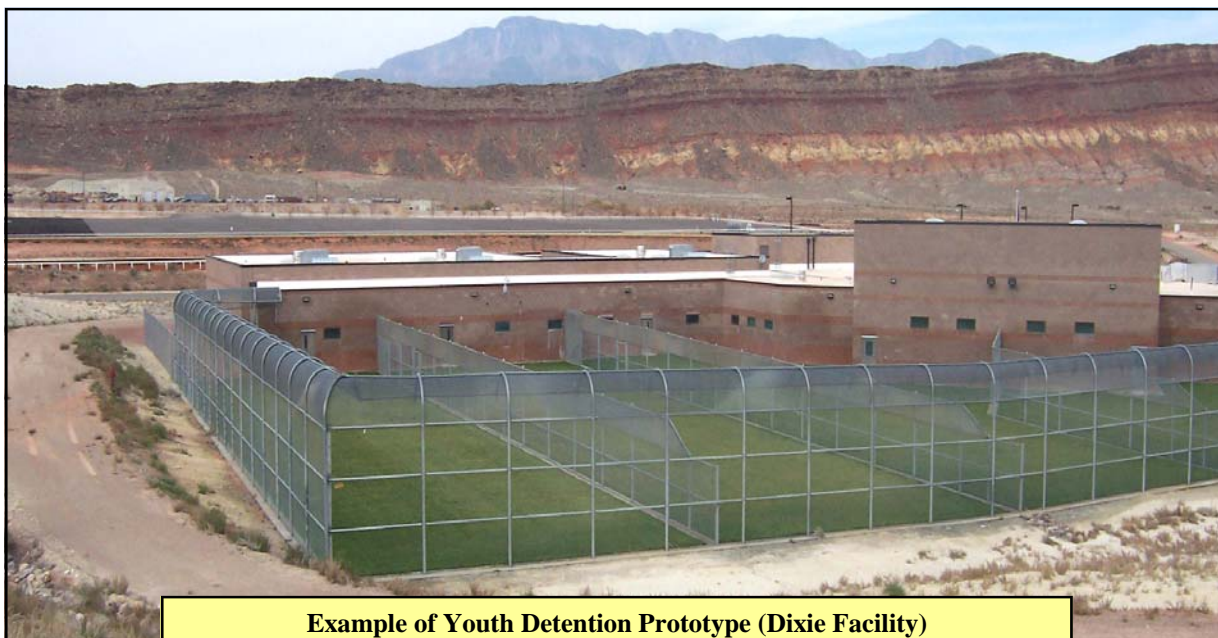
The marina is the only public access with facilities on the Utah portion of Bear Lake. The demand for boating facilities at the marina has increased sharply over the last several years.

This project will (1) add additional boating facilities and increased recreational access to Bear Lake; (2) provide greater access when lake levels are low; (3) provide much needed parking; and (4) provide covered boat storage and launching service.



Department of Human Services Juvenile Justice Weber Valley Detention Center

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																
<p>This project will construct a new 80-bed Detention Center for the Division of Juvenile Justice Services in Weber County.</p> <p>The purpose of the detention center is to provide short-term, locked confinement for delinquent youth awaiting adjudication or placement or who are serving a sentence ordered by a Juvenile Court judge.</p> <p>The new center will be constructed using the prototype design developed by DFCM in cooperation with the Division of Juvenile Justice Services. This prototype was most recently used in the construction of the Dixie Area Detention Center in Washington County.</p> <p>The state's policy is to adhere to the American Correctional Association standards. These standards require rooms designed for single occupancy and that provide a minimum of 80 sq ft per resident. When rooms are used for double occupancy, there should be a minimum of 120 sq ft.</p>	<table><tr><td>Total Request FY09</td><td>\$13,692,000</td></tr><tr><td>Construction</td><td>\$11,846,000</td></tr><tr><td>Design Fees</td><td>\$837,700</td></tr><tr><td>Property Purchase</td><td>\$0</td></tr><tr><td>Furnishings & Equip.</td><td>\$265,000</td></tr><tr><td>Utah Arts</td><td>\$0</td></tr><tr><td>Other</td><td>\$743,300</td></tr><tr><td>Total Est Cost</td><td>\$13,692,000</td></tr><tr><td>Previous Funding</td><td>\$0</td></tr><tr><td>Other Funding</td><td>\$0</td></tr><tr><td colspan="2">Utility connection fees are included in the project budget but impact fees are not.</td></tr><tr><td colspan="2">Additional Project Information</td></tr><tr><td>Const Cost Per Sq Ft</td><td>\$274</td></tr><tr><td>Request Type</td><td>Design & Const</td></tr><tr><td>Est. Start Date</td><td>Sep-07</td></tr><tr><td>Est Completion Date</td><td>Oct-08</td></tr><tr><td>Sq Ft (New Bldg)</td><td>43,155</td></tr><tr><td>Sq Ft (Existing Bldg)</td><td>19,799</td></tr><tr><td>Increased State O&M</td><td>131,300</td></tr><tr><td>New FTE Required</td><td>34</td></tr><tr><td>Added Program Cost</td><td>\$3,555,400</td></tr><tr><td>Systems Replacement</td><td>\$9,476,800</td></tr><tr><td>Estimated Bldg Life</td><td>50 Years</td></tr><tr><td>Programming</td><td>Requested</td></tr></table>	Total Request FY09	\$13,692,000	Construction	\$11,846,000	Design Fees	\$837,700	Property Purchase	\$0	Furnishings & Equip.	\$265,000	Utah Arts	\$0	Other	\$743,300	Total Est Cost	\$13,692,000	Previous Funding	\$0	Other Funding	\$0	Utility connection fees are included in the project budget but impact fees are not.		Additional Project Information		Const Cost Per Sq Ft	\$274	Request Type	Design & Const	Est. Start Date	Sep-07	Est Completion Date	Oct-08	Sq Ft (New Bldg)	43,155	Sq Ft (Existing Bldg)	19,799	Increased State O&M	131,300	New FTE Required	34	Added Program Cost	\$3,555,400	Systems Replacement	\$9,476,800	Estimated Bldg Life	50 Years	Programming	Requested	<p>The existing 34-bed Detention Center was built in the 1960s and is outdated and undersized to meet the needs of the current juvenile justice needs.</p> <p>The detention center has exceeded capacity 36% of the time. At times as many as 50 youth were housed at the facility, meaning there were 16 more youth than the 34 bed facility could hold.</p> <p>Weber County has experienced a 24% population growth over the past decade. This rate of growth is expected to continue through 2020</p> <p>The Juvenile Justice Division would prefer to build the new facility on state property adjacent to the Mill Creek secure facility but is willing to review other sites in the area as well.</p> <p>The existing Weber Valley Detention Center could be used to house other Human Service or Juvenile Justice programs.</p>
Total Request FY09	\$13,692,000																																																	
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Example of Youth Detention Prototype (Dixie Facility)

Department of Agriculture Unified State Laboratory Module #2

DESCRIPTION

This project will construct module #2 of the Unified State Laboratory. Module #1 was funded during the 2007 Legislative session—design has been completed and the project is entering construction.

Phase II of the Unified State Lab will replace the existing overcrowded and outdated labs at the Department of Agriculture.

The new lab will include modern safety and engineering features currently lacking at the existing lab such as biological safety cabinets, externally exhausted fume hoods, negative air pressure lab spaces, flexible open campus processing areas designed for the equipment to be used and dedicated Bio-Safety facilities.

The existing Agriculture chemistry/microbiology and seed labs (10,500 sq. ft.) will be converted into office space at a cost of approximately \$900,000.

COST ESTIMATE

Total Request FY09	\$23,225,000
Construction	\$18,524,024
Design Fees	\$1,657,752
Property Purchase	\$0
Furnishings & Equip.	\$1,219,000
Utah Arts	\$185,240
Other	\$1,638,984
Total Est Cost	\$23,225,000

Previous Funding	\$0
Other Funding	\$0

Utility connection fees are included in the project budget but impact fees are not.

Additional Project Information

Const Cost Per Sq Ft	\$396
Request Type	Design/Const
Est. Start Date	Mar-09
Est Completion Date	Jul-10
Sq Ft (New Bldg)	46,750
Sq Ft (Existing Bldg)	-
Increased State O&M	\$313,700
New FTE Required	0
Added Program Cost	\$0
Systems Replacement	\$14,819,219
Estimated Bldg Life	50 Years
Programming	Requested

JUSTIFICATION

The existing Agriculture Metrology Lab is the legal custodian of state measurement standards that serve as the basis for ensuring equity in the marketplace. The current lab is not always able to meet environmental guidelines for established by the National Institute of Standards and Technology (NIST).

The existing Agriculture Fuel Lab determines the quality of fuel to ensure that the customer and supplier is getting the highest quality fuel. The location of the fuel lab presents a safety concern because it is located in the basement of an office building—the testing gasoline and other explosive materials in an office building is by definition unsafe.

The existing Agriculture Chemistry Lab that test dairy products is extremely undersized and outdated. The lab will provide the space for new modern testing equipment that is greatly needed.



Utah College of Applied Technology Dixie ATC Land Purchase

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																
<p>This request is to purchase approximately 12.5 acres in Washington Co. to establish a campus for Dixie ATC.</p> <p>The subject property is off I-15 Exit 13, south of Washington City and is part of a planned development by Utah School and Institutional Trust Lands Administration and Washington City.</p> <p>Programs to be taught will include:</p> <ul style="list-style-type: none">• Auto Body Paint & Repair• Building Construction• CADD/Drafting• Diesel Mechanics• Health Unit Coordinator• Medical Assisting• Office Technology• Pharmacy Technology• Cabinet Making• Cosmetology• I-Net Plus• Welding• Computer Programming	<table><tr><td>Total Request FY09</td><td>\$1,825,000</td></tr><tr><td>Construction</td><td></td></tr><tr><td>Design Fees</td><td></td></tr><tr><td>Property Purchase</td><td>\$1,825,000</td></tr><tr><td>Furnishings & Equip.</td><td></td></tr><tr><td>Utah Arts</td><td></td></tr><tr><td>Other</td><td></td></tr><tr><td>Total Est Cost</td><td>\$1,825,000</td></tr><tr><td>Previous Funding</td><td>\$0</td></tr><tr><td>Other Funding</td><td>\$0</td></tr><tr><td colspan="2">Utility connection fees are included in the project budget but impact fees are not.</td></tr><tr><td colspan="2">Additional Project Information</td></tr><tr><td>Const Cost Per Sq Ft</td><td></td></tr><tr><td>Request Type</td><td>Land Purchase</td></tr><tr><td>Est. Start Date</td><td></td></tr><tr><td>Est Completion Date</td><td></td></tr><tr><td>Sq Ft (New Bldg)</td><td></td></tr><tr><td>Sq Ft (Existing Bldg)</td><td></td></tr><tr><td>Increased State O&M</td><td></td></tr><tr><td>New FTE Required</td><td></td></tr><tr><td>Added Program Cost</td><td></td></tr><tr><td>Systems Replacement</td><td></td></tr><tr><td>Estimated Bldg Life</td><td></td></tr><tr><td>Programming</td><td></td></tr></table>	Total Request FY09	\$1,825,000	Construction		Design Fees		Property Purchase	\$1,825,000	Furnishings & Equip.		Utah Arts		Other		Total Est Cost	\$1,825,000	Previous Funding	\$0	Other Funding	\$0	Utility connection fees are included in the project budget but impact fees are not.		Additional Project Information		Const Cost Per Sq Ft		Request Type	Land Purchase	Est. Start Date		Est Completion Date		Sq Ft (New Bldg)		Sq Ft (Existing Bldg)		Increased State O&M		New FTE Required		Added Program Cost		Systems Replacement		Estimated Bldg Life		Programming		<p>DXATC programs are currently being taught at a number of different locations in St George:</p> <ul style="list-style-type: none">• The east half of the Dixie State College North Plaza Bldg (18,000 sq ft). Under lease until 2011. Houses student services, administration and classrooms. 60% full during the day and 100% full in the evenings.• A 4,480 sq ft leased building at the St George Industrial Park.• Classrooms on the main campus of Dixie State College.• Space at local high schools. <p>These partners have maximized their ability to provide additional space for the ATC.</p> <p>Because of the rapid growth in Washington Co. and the large demand for trained workers, the ATC is rapidly outgrowing the existing facilities and is in need of a permanent campus with sufficient facilities for all of ATC programs.</p>
Total Request FY09	\$1,825,000																																																	
Construction																																																		
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Property Purchase	\$1,825,000																																																	
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Programming																																																		



Pharmacy Technology Program



Building Construction Program

Dixie State College Centennial Commons Building

DESCRIPTION

This project will construct a new Dixie Centennial Commons. The project includes demolition of the Student Services Ctr, Career Advisement and Financial Aids Bldg, and Family/Education Bldg. The facility will provide for expansion space for the following programs:

Student Services
Business Services
Administrative Services
Student Commons
Library
Info Tech/Admin Computing
Computer Science/Visual Tech
Continuing Education
Graduate Center
Science Classrooms/Labs
Math
English/Humanities
Shared Academic Support
Trio (Upward Bound, Educational Talent Search)
Future Programs - Flexible Academic Spaces
Music Department
Choir Rehearsal and Classrooms

COST ESTIMATE

Total Request FY09	\$65,215,000
Construction	\$56,863,992
Design Fees	\$4,600,479
Property Purchase	\$0
Furnishings & Equip.	\$6,477,800
Utah Arts	\$568,640
Other	\$6,704,089
Total Est Cost	\$75,215,000
Previous Funding	\$0
Other Funding	\$10,000,000
Utility connection fees are included in the project budget but impact fees are not.	
Const Cost Per Sq Ft	\$281
Request Type	Design/Const
Est. Start Date	Apr-09
Est Completion Date	Jan-12
Sq Ft (New Bldg)	202,260
Sq Ft (Existing Bldg)	44,000
Increased State O&M	\$1,140,400
New FTE Required	9
Added Program Cost	\$100,000
Systems Replacement	\$45,491,194
Estimated Bldg Life	50 Years
Programming	Completed

JUSTIFICATION

The primary deficiencies and safety issues addressed by this project involve the structural failures and non-code compliant design of the Student Services Center (constructed 1969) and the Career and Advisement Center (constructed 1962). The deficiencies in these buildings are so extreme that demolition and replacement is the most cost effective solution.

Many of Dixie's planned facility requests over the next 10 years involve new building additions and building replacement projects needed to meet growth in the college's new 4-Year programs. The Centennial Commons facility will be more cost effective to construct as a single "flexible space" facility with sufficient capacity to accommodate all of Dixie's upcoming facility needs than a series of small inflexible addition and replacement projects.



Conceptual Rendering
Centennial Commons Building

Utah State Board of Education Schools for the Deaf and Blind

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																
<p>This request is for property acquisition and the construction of a new school/office building for the Utah Schools for the Deaf and Blind in Utah county. The new facility will require a 3 acre site.</p> <p>The new facility will include:</p> <ul style="list-style-type: none">• 10 Classrooms• Offices Staff & Consultants• 8 Therapy Rooms• Storage Rooms• Conference Room• Media Center• Multipurpose Room <p>USDB provides educational and support services to sensory impaired deaf and hard of hearing, blind and visually impaired, and deaf blind children throughout the state.</p>	<table><tr><td>Total Request FY09</td><td>\$10,245,000</td></tr><tr><td>Construction</td><td>\$6,682,506</td></tr><tr><td>Design Fees</td><td>\$501,706</td></tr><tr><td>Property Purchase</td><td>\$2,160,000</td></tr><tr><td>Furnishings & Equip.</td><td>\$302,000</td></tr><tr><td>Utah Arts</td><td>\$66,825</td></tr><tr><td>Other</td><td>\$531,963</td></tr><tr><td>Total Est Cost</td><td>\$10,245,000</td></tr><tr><td>Previous Funding</td><td>\$0</td></tr><tr><td>Other Funding</td><td>\$0</td></tr><tr><td colspan="2">Utility connection fees are included in the project budget but impact fees are not.</td></tr><tr><td colspan="2">Additional Project Information</td></tr><tr><td>Const Cost Per Sq Ft</td><td>\$223</td></tr><tr><td>Request Type</td><td>Design & Const</td></tr><tr><td>Est. Start Date</td><td>Apr-09</td></tr><tr><td>Est Completion Date</td><td>Aug-10</td></tr><tr><td>Sq Ft (New Bldg)</td><td>30,000</td></tr><tr><td>Sq Ft (Existing Bldg)</td><td>7,502</td></tr><tr><td>Increased State O&M</td><td>150,000</td></tr><tr><td>New FTE Required</td><td>0</td></tr><tr><td>Added Program Cost</td><td></td></tr><tr><td>Systems Replacement</td><td>\$5,346,005</td></tr><tr><td>Estimated Bldg Life</td><td>50 Years</td></tr><tr><td>Programming</td><td>Requested</td></tr></table>	Total Request FY09	\$10,245,000	Construction	\$6,682,506	Design Fees	\$501,706	Property Purchase	\$2,160,000	Furnishings & Equip.	\$302,000	Utah Arts	\$66,825	Other	\$531,963	Total Est Cost	\$10,245,000	Previous Funding	\$0	Other Funding	\$0	Utility connection fees are included in the project budget but impact fees are not.		Additional Project Information		Const Cost Per Sq Ft	\$223	Request Type	Design & Const	Est. Start Date	Apr-09	Est Completion Date	Aug-10	Sq Ft (New Bldg)	30,000	Sq Ft (Existing Bldg)	7,502	Increased State O&M	150,000	New FTE Required	0	Added Program Cost		Systems Replacement	\$5,346,005	Estimated Bldg Life	50 Years	Programming	Requested	<p>The Utah Schools for the Deaf and Blind currently have 58 students in 6 portable trailers and a total of 2 classrooms in the Alpine School District.</p> <p>The portable trailers are overcrowded and inefficient to meet the needs of the students. The current facilities housing preschool through 2nd grade are about 20 years old and do not meet ADA requirements.</p> <p>Student growth is approximately 3% per year for the blind/visually impaired and 5% per year for the deaf/hard of hearing programs.</p> <p>The proposed centralized location and facility will create more effective and efficient transportation operations and maintenance, related services, program options and student stability.</p>
Total Request FY09	\$10,245,000																																																	
Construction	\$6,682,506																																																	
Design Fees	\$501,706																																																	
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Systems Replacement	\$5,346,005																																																	
Estimated Bldg Life	50 Years																																																	
Programming	Requested																																																	



Department of Public Safety Unified State Laboratory Module #3

DESCRIPTION

This project will construct module #3 of the Unified State Laboratory. Module #1 was funded during the 2007 Legislative session—design has been completed and the project is entering construction.

Module #3 of the Unified State Lab will replace the existing undersized and outdated Department of Public Safety crime lab housed in the Rampton Building. The existing lab has numerous deficiencies that limit or degrade the ability of the Department to accomplish its mission.

The new crime lab will include modern safety and engineering features currently lacking at the existing lab such as biological safety cabinets, externally exhausted fume hoods, negative air pressure lab spaces, flexible open campus processing areas designed for the equipment to be used and dedicated Bio-Safety facilities.

COST ESTIMATE

Total Request FY09	\$26,156,000
Construction	\$20,895,003
Design Fees	\$1,805,938
Property Purchase	\$0
Furnishings & Equip.	\$1,404,500
Utah Arts	\$208,950
Other	\$1,841,609
Total Est Cost	\$26,156,000
Previous Funding	\$0
Other Funding	\$0
Utility connection fees are included in the project budget but impact fees are not.	
Additional Project Information	
Const Cost Per Sq Ft	\$394
Request Type	Design/Const
Est. Start Date	Mar-09
Est Completion Date	Jul-10
Sq Ft (New Bldg)	53,000
Sq Ft (Existing Bldg)	
Increased State O&M	\$355,600
New FTE Required	0
Added Program Cost	\$0
Systems Replacement	\$16,716,002
Estimated Bldg Life	50 Years
Programming	Requested

JUSTIFICATION

Functions that will be performed at the new Crime Lab include:

- Forensic Chemistry—controlled substance analysis, clandestine drug lab analysis
- Forensic Biology—stain identification, DNA and CODIS data basing
- Impression Evidence—latent prints, shoe and tire and AFIS data basing
- Crime Scene Investigation and Reconstruction
- Firearms and Toolmarks—ballistics, shooting scene reconstruction, serial number restoration
- Trace Evidence—video/audio analysis, hair/fiber testing, paint, glass and fire debris analysis



**Clandestine Drug Chemicals/Evidence
Stored in Makeshift Storage Cabinets**



**Overflow DNA / CODIS
Samples Waiting to be Filed**

Utah State Fair Corporation Covered Arena and Seating

DESCRIPTION

This project will construct a second grandstand and cover the existing arena at the Utah State Fairpark.

The project will include moving the chutes to the end of the arena as opposed to the side, allowing the grandstand to be comparable to the existing grandstand structure.

The existing warm-up arena will be relocated; however, the arena fencing will be reused in order to reduce costs.

Covering the arena will enable the Fairpark to bring larger livestock shows to the state. Livestock shows will also allow youth throughout the state to compete at a local venue.

COST ESTIMATE

Total Request FY09	\$9,206,000
Construction	\$7,588,916
Design Fees	\$569,000
Property Purchase	\$0
Furnishings & Equip.	\$275,000
Utah Arts	\$75,889
Other	\$697,195
Total Est Cost	\$9,206,000

Previous Funding	\$0
Other Funding	\$0

Utility connection fees are included in the project budget but impact fees are not.

Additional Project Information

Const Cost Per Sq Ft	\$410
Request Type	Design/Const
Est. Start Date	Jan-09
Est Completion Date	Jan-10
Sq Ft (New Bldg)	18,500
Increased State O&M	\$0
New FTE Required	1
Added Program Cost	\$150,000
Systems Replacement	\$6,071,133
Estimated Bldg Life	50 Years
Programming	Requested

JUSTIFICATION

The Utah State Fairpark currently has an uncovered arena, a small uncovered warm-up arena and an uncovered grandstand. Over the past two calendar years, the arena, warm-up area and the grandstand have been vacant 681 of the 730 days. Of the 49 days of use, 22 were during the 2006 and 2007 Fairs.

This project will be a catalyst for greater year round use of existing facilities at the Fairpark.

This project will return livestock shows to the Fairpark. Overall, this project will have a positive economic impact not only for the Fairpark, but the entire state as well.

There are currently 250,000 horses in the state. Unfortunately, a facility large enough to host a regional or national horse event does not exist. This facility will be capable of hosting such events.



Projects From Other Funding Sources



Department of Natural Resources, Division of Wildlife Resources

Whiterocks Fish Hatchery

MWH Americas Inc.—Engineer

Valley Builder—Contractor

Projects From Other Funding Sources

Summary

Agency/Institution	Project	Total Cost	Increased O & M	Page
University of Utah	Huntsman Cancer Hospital II-B	\$110,413,000		C 2
University of Utah	Neuropsychiatric Institute Expansion	\$45,862,000		C 3
University of Utah	Northwest Campus Parking Structure	\$21,280,000		C 4
University of Utah	Arboretum Visitor Center Addition	\$1,400,000	\$6,800	C 5
Utah State University	Business Building Addition	\$18,038,000	\$350,000	C 6
Utah State University	Vernal Entrepreneurship & energy Research Ctr	\$19,000,000	\$360,000	C 7
Utah State University	Early Childhood education Research Center	\$15,828,000	\$375,000	C 8
Utah State University	Hydraulics Laboratory Addition to Water Lab	\$1,595,000		C 9
Utah State University	Structures Lab Enclosure	\$350,000		C 10
Alcoholic Beverage Control	Cedar City Liquor Store Replacement	\$4,451,000	\$19,200	C 11
Alcoholic Beverage Control	Utah County North Liquor Store	\$4,907,000	\$38,300	C 12
Alcoholic Beverage Control	Washington County North Liquor Store	\$4,801,000	\$31,900	C 13
Alcoholic Beverage Control	Summit County Heber/Midway Liquor Store	\$5,011,000	\$31,900	C 14
Alcoholic Beverage Control	Utah County South Liquor Store	\$4,557,000	\$38,300	C 15
UDOT	Hurricane Maintenance Station	\$4,506,000		C 16
Corrections	Chill/Cook Kitchen at Draper Prison	\$20,765,000	\$261,000	C 17
Total		\$282,764,000	\$1,512,400	

University of Utah

Huntsman Cancer Hospital II-B

DESCRIPTION

This project will add 117,000 sq. ft. of space appended to and immediately to the north of the existing Huntsman Cancer Hospital (HCH).

Approximately 23,000 sq. ft. of space in the HCH will be remodeled in the course of this project. The remodeled space will bring additional operating rooms on line, raising the OR count from five to nine.

The new space will expand outpatient clinic space and add another 50 patient rooms, including critically needed intensive care beds.

When completed, the twenty-five additional exam rooms gained from the expansion will bring the exam room count to 81 supporting 70,000 ambulatory visits per year.

The project will also add an additional PET/CT imager, a second digital mammography unit and an inter-operative MRI to assist in complex neuron-oncologic surgery.

COST ESTIMATE

Construction	\$69,400,000
Design Fees	\$7,800,000
Property Purchase	
Furnishings & Equip.	\$24,400,000
Other	\$8,813,000
Total Est Cost	\$110,413,000

Utility connection fees are included in the project budget but impact fees are not.

Additional Project Information

Const Cost Per Sq Ft	\$492
Request Type	Construction
Est. Start Date	June 1009
Est Completion Date	Jun-12
Sq Ft (New Bldg)	141,139
Increased State O&M	\$0
New FTE Required	0
Added Program Cost	\$0
Systems Replacement	\$55,520,000
Estimated Bldg Life	50 Years
Programming	Requested

JUSTIFICATION

The Huntsman Cancer Hospital opened in June, 2004 and was quickly operating at full capacity. All outpatient services (diagnostic, imaging, chemotherapy, etc.) are at near capacity now.

At this time, the HCH providers must place new patients on unacceptable wait lists and/or must refer a significant volume of patients to other centers due to the physical limitations of space and the ability to support additional faculty and providers.



Huntsman Cancer Phase II-B

Artist's Concept Drawing

University of Utah Neuropsychiatric Institute Expansion

DESCRIPTION

This project will add 115,000 sq. ft. to the existing 100,000 sq. ft. at the Neuropsychiatric Institute. The expansion will support 60 new private patient rooms and associated therapy, gymnasium, craft rooms, conference rooms, faculty offices and dining and support areas. Surface parking will be expanded from 177 to approximately 500 parking spaces. Elements of the project include:

- Nursing Unit: It is UNI's desire to have 12 private room nursing units.
- Public versus Private Circulation: Semi-public circulation from public areas to the entrance of each nursing unit must be provided without passing through a nursing unit.
- Maintain Current Operations During Construction: UNI cannot afford to have operations disrupted during expansion activities.

COST ESTIMATE

Construction	\$34,500,000
Design Fees	\$3,900,000
Property Purchase	
Furnishings & Equip.	\$2,000,000
Other	\$5,462,000
Total Est Cost	\$45,862,000

Utility connection fees are included in the project budget but impact fees are not.

Additional Project Information

Const Cost Per Sq Ft	\$300
Request Type	Construction
Est. Start Date	Mar-09
Est Completion Date	Jan-11
Sq Ft (New Bldg)	115,000
Increased State O&M	\$0
New FTE Required	0
Added Program Cost	\$0
Systems Replacement	\$27,600,000
Estimated Bldg Life	50 Years
Programming	Requested

JUSTIFICATION

At present, UNI has 45 semi-private rooms. The increasing acuity level of the populations served by UNI demands private, secure rooms.

Consequently many semi-private rooms are now used as private rooms and UNI must turn away potential business from less severely disabled patients. Thus both market share and clinical best practice issues require expansion of the facility.

Kitchen and dining facilities will be expanded and modernized, and gym, educational and other patient support space will be expanded to serve the growing patient population of UNI.

Consolidation of faculty office space with the clinical space expansion will develop improved efficiencies in the deployment and management of faculty resources.



University of Utah NW Campus Parking Structure

DESCRIPTION

The President's Circle site - three levels underground, with 608 parking spaces. A convenient location for patrons and visitors and would eliminate the need for surface parking around President's Circle, which would improve the appearance. Access to buildings around President's Circle would be greatly improved.

The 100 South at ROTC/Mines site - six levels, with 608 spaces, two levels underground with direct access to and from 100 South via an existing signalized intersection. Conveniently located near the fraternity and sorority houses, this site has potential to take some pressure off of on-street parking in the neighborhood.

COST ESTIMATE

Construction	\$17,700,000
Design Fees	\$1,700,000
Property Purchase	
Furnishings & Equip.	\$190,000
Other	\$1,690,000
Total Est Cost	\$21,280,000

Utility connection fees are included in the project budget but impact fees are not.

Additional Project Information

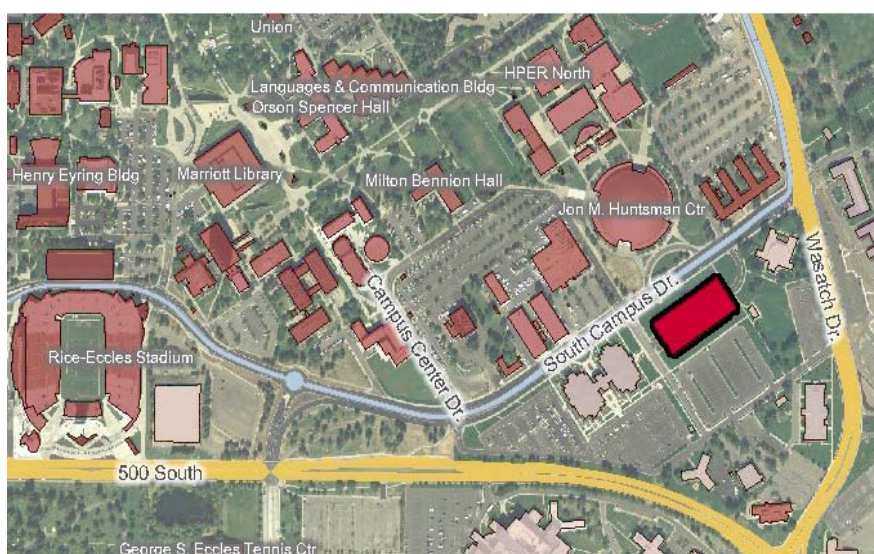
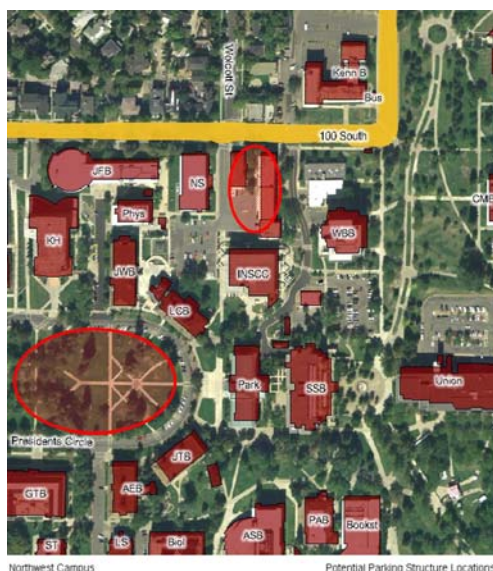
Const Cost Per Sq Ft	\$97
Request Type	Construction
Est. Start Date	Jun-09
Est Completion Date	Aug-11
Sq Ft (New Bldg)	182,400
Increased State O&M	\$0
New FTE Required	0
Added Program Cost	\$0
Systems Replacement	\$14,160,000
Estimated Bldg Life	50 Years
Programming	Requested

JUSTIFICATION

During the past decade, the renovation and expansion of Kingsbury Hall and David P. Gardner Hall have enabled the University to broaden its arts and entertainment offerings to the Campus Community and the citizens of the Salt Lake Area and State of Utah.

The two venues are located in the northwest quadrant of campus. Unfortunately, parking availability in the northwest quadrant has not kept pace with parking demand.

The University has been studying potential sites in that area of campus for parking structures to accommodate the growing crowds of patrons attracted to these world class venues and to address a need to improve daytime parking, in the northwest quadrant, for students, faculty, staff and campus visitors.



University of Utah

Arboretum Visitor Center Addition

DESCRIPTION

This project is part one of a planned expansion of staff, visitor and education facilities that will occur over the next 4-6 years. Renovation will occur on both levels of the existing Cottam Visitor Ctr with the addition located on the south side of the Visitor Ctr. The project will include:

- (1) Expanded lobby and gift shop area for the Visitor Ctr,
- (2) Permanent offices for Red Butte Garden's Executive Director, and core administrative and development staff,
- (3) Expanded office area for the visitor services and program staff,
- (4) Expanded storage areas,
- (5) An area for simple prepared food service.

Portions of the existing Visitor Ctr. will be remodeled for offices, larger classroom, and a small food service. This will allow critical staff, now housed a distance from the Garden, to be located in the Visitor Ctr.

COST ESTIMATE

Construction	\$930,000
Design Fees	\$37,000
Property Purchase	
Furnishings & Equip.	\$119,000
Other	\$314,000
Total Est Cost	\$1,400,000

Utility connection fees are included in the project budget but impact fees are not.

Additional Project Information

Const Cost Per Sq Ft	\$229
Request Type	Construction
Est. Start Date	Mar-08
Est Completion Date	Mar-09
Sq Ft (New Bldg)	4,055
Increased State O&M	\$6,800
New FTE Required	0
Added Program Cost	\$0
Systems Replacement	\$744,000
Estimated Bldg Life	50 Years
Programming	Requested

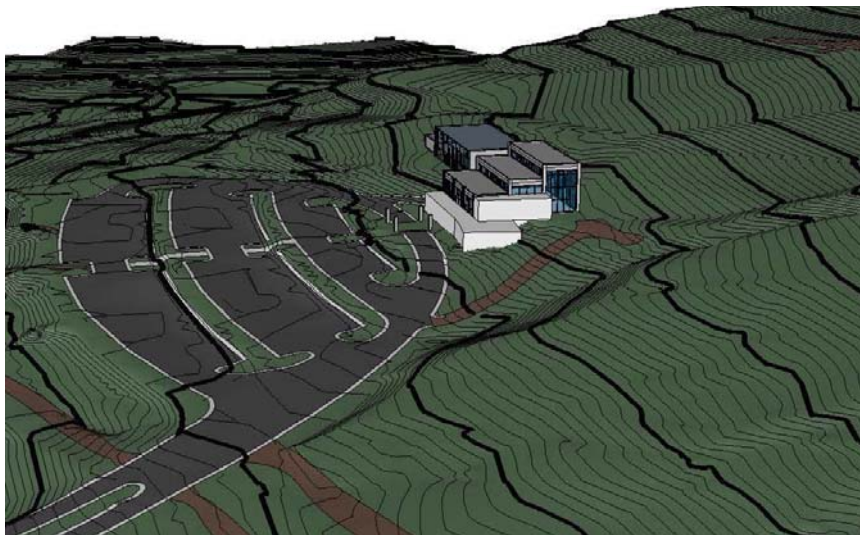
JUSTIFICATION

The Mission of Red Butte Garden and Arboretum is to cultivate the human connection with the beauty of living landscapes through plant displays and collections, education, conservation, and as a setting for cultural enrichment and events.

In the past 10 years, membership, Garden visitation, program attendance and staff size have all increased. With increased growth of the Garden's programs and visitation, deficiencies of existing facilities have become more apparent. Increased attendance makes the entry, lobby and hallways more congested and classroom size often limits class offerings.

A combination of new office space and remodeled existing space is the most cost effective approach to solving the Garden's immediate service delivery problems.

The new and remodeled space for administrative and program staff, will resolve critical communication, logistics and management issues.



Utah State University Business Building Addition

DESCRIPTION

This project will construct a much needed addition for classrooms, offices and study lounges to the existing USU Business Building.

The existing building is overcrowded and has classrooms that are centrally scheduled. The classrooms are in poor physical condition. Basic systems need to be replaced, interiors updated, structural code issues addressed, and an overall update of the facility.

Renovation of the current facility will not be possible unless additional space is first built so the existing spaces can be worked on.

The new space would be linked to the existing by a glazed link that would give a clear sense of presence and give opportunities for improved student/faculty interaction.

COST ESTIMATE

Construction	\$14,503,000
Design Fees	\$1,021,000
Property Purchase	
Furnishings & Equip.	\$1,200,000
Other	\$1,314,000
Total Est Cost	\$18,038,000

Utility connection fees are included in the project budget but impact fees are not.

Additional Project Information

Const Cost Per Sq Ft	\$290
Request Type	Construction
Est. Start Date	Mar-09
Est Completion Date	Jul-10
Sq Ft (New Bldg)	50,000
Increased State O&M	\$350,000
New FTE Required	7
Added Program Cost	\$0
Systems Replacement	\$11,602,400
Estimated Bldg Life	50 Years
Programming	Requested

JUSTIFICATION

The USU College of Business is growing; some students typically have to wait for a seat for popular courses until other students drop the course.

Sitting in window sills and standing in the back of the room does not provide the kind of learning atmosphere that the University desires.

Student study spaces do not exist and additional faculty office space is needed because of overcrowding and growth.



Utah State University

Vernal Entrepreneurship & Energy Research Ctr.

DESCRIPTION

This project will construct a privately funded USU Entrepreneurship and Energy Research Center in Vernal at the Uintah Basin Regional Campus.

It will house faculty and researchers in the areas of geology, ecology, biology, water and environmental remediation, planning, business and entrepreneurship.

The new facility will contain classrooms and labs in support of the oil exploration activities in the region, but the emphasis will be on teaching skills that will lead to a sustainable balance of business, economic development and preservation of existing human and environmental resources.

COST ESTIMATE

Construction	\$15,522,000
Design Fees	\$1,254,000
Property Purchase	
Furnishings & Equip.	\$916,000
Other	\$1,308,000

Total Est Cost \$19,000,000

Utility connection fees are included in the project budget but impact fees are not.

Additional Project Information

Const Cost Per Sq Ft	\$323
Request Type	Construction
Est. Start Date	Feb-09
Est Completion Date	Mar-10
Sq Ft (New Bldg)	48,000
Increased State O&M	\$360,000
New FTE Required	0
Added Program Cost	\$0
Systems Replacement	\$12,417,600
Estimated Bldg Life	50 Years
Programming	Requested

JUSTIFICATION

The energy exploration industry in the Uintah Basin has led to an explosion in growth and shortage of trained personnel in support of the industry.

Additional, basic services are in short supply for infrastructure, housing, water, lab testing, etc.

A longer range need exists in the area for guidance in remediation of the environmental impact caused by the industry and basic land use planning.



Utah State University

Early Childhood Education Research Center

DESCRIPTION

This project will construct a new Early Childhood Research Center at USU. The new facility will integrate child care and pre-school education.

The center will house various research groups, including specialized facilities for deaf children.

Existing programs are currently housed in the Emma Eccles Jones Building, the Edith Bowen Lab School – Early Childhood Studies wing, and the Lily White Center for Communicative Disorders. All of these locations are overcrowded. There would be a benefit to housing all of these functions together where collaboration would be possible.

COST ESTIMATE

Construction	\$12,810,000
Design Fees	\$865,000
Property Purchase	
Furnishings & Equip.	\$985,000
Other	\$1,168,000
Total Est Cost	\$15,828,000

Utility connection fees are included in the project budget but impact fees are not.

Additional Project Information

Const Cost Per Sq Ft	\$256
Request Type	Construction
Est. Start Date	Mar-09
Est Completion Date	Jul-10
Sq Ft (New Bldg)	50,000
Increased State O&M	\$375,000
New FTE Required	5
Added Program Cost	\$0
Systems Replacement	\$10,248,000
Estimated Bldg Life	50 Years
Programming	Requested

JUSTIFICATION

There is a growing need for training the next generation of school teachers in education of hearing impaired children who have ocular implants.

There are two other nationally recognized programs educating teachers in how to cope with this increasingly common situation.

Medical technology is steadily increasing the number of children with ocular implants and therefore the need for trained teachers and research in this area.



Utah State University

Hydraulics Laboratory Addition to Water Lab

DESCRIPTION

This project will construct a Hydraulics Laboratory addition to the USU Water Laboratory.

The existing water lab uses water from First Dam in its operation. While the water is not consumed, the limited flow at certain times of the year reduces the amount of work that can occur. This additional building would increase the amount of teaching and research that could be accomplished.

The proposed new building will contain a cistern and pumps that will re-circulate water and will almost double the amount of teaching and research that can take place at the facility.

The project will be funded by an internal loan to be paid from revenue generated by additional research grant money.

COST ESTIMATE

Construction	\$34,000,000
Design Fees	\$1,700,000
Property Purchase	
Furnishings & Equip.	\$3,800,000
Other	\$3,000,000
Total Est Cost	\$42,500,000

Utility connection fees are included in the project budget but impact fees are not.

Additional Project Information

Const Cost Per Sq Ft	\$216
Request Type	Construction
Est. Start Date	May-08
Est Completion Date	Sep-09
Sq Ft (New Bldg)	157,500
Increased State O&M	\$0
New FTE Required	0
Added Program Cost	\$0
Systems Replacement	\$27,200,000
Estimated Bldg Life	50 Years
Programming	Requested

JUSTIFICATION

There is a significant need for teaching and research in water related issues. The existing Utah Water Research Lab has been a primary facility for this purpose. This project would increase the overall capacity of the lab to accommodate these needs.

The site is located just west of the existing water lab on land that is currently utilized by the College of Engineering. Since the location is adjacent to the existing building, personnel working there will not need additional office space and this new building is just a lab facility and rest room.

The site is adjacent to the Logan River and would take water out to fill the cistern. The advantage of this facility is that it would not affect the downstream water levels and river ecosystem.



Utah State University Structures Lab Enclosure

DESCRIPTION

Several years ago, the university suffered a loss of a building that collapsed during a winter snow storm. The collapsed building housed a wind tunnel and test cell for compressive testing of buried pipes. The insurance claim funds have been held due to some uncertainty about the long term value of the wind tunnel. This issue has now been resolved.

This project will erect an enclosure for the structural testing to resume after a long delay. The building will house the original test cell and contain a second test area that has been operating out of doors.

This project will replace the old wind tunnel and test cell. The test cell portion is still needed and additional space for this function would allow the work to be done inside. The wind tunnel portion will not be replaced due to a lack of need long term.

COST ESTIMATE

Construction	\$297,000
Design Fees	\$26,000
Property Purchase	
Furnishings & Equip.	\$1,000
Other	\$26,000
Total Est Cost	\$350,000

Utility connection fees are included in the project budget but impact fees are not.

Additional Project Information

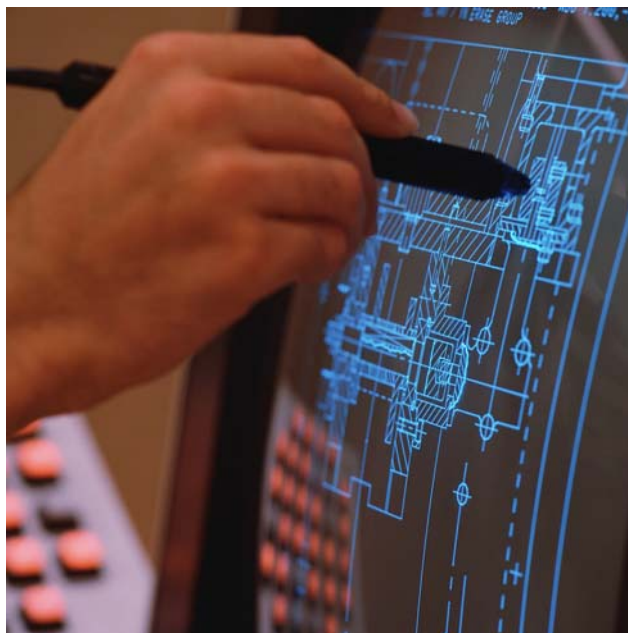
Const Cost Per Sq Ft	\$59
Request Type	Construction
Est. Start Date	Mar-08
Est Completion Date	January 2009]
Sq Ft (New Bldg)	5,000
Increased State O&M	\$0
New FTE Required	0
Added Program Cost	\$0
Systems Replacement	\$237,600
Estimated Bldg Life	50 Years
Programming	Requested

JUSTIFICATION

Research work on pipe testing has been on hold since the previous building collapsed under a heavy snow load. This building will enable teaching and research work to continue.

This building will be attached to the Hydraulics Lab and will be constructed at the same time to minimize cost of construction. The site is currently used by the College of Engineering.

This 50'by100' building would be located near the Utah Water Research Lab and adjacent to the Logan River. This structure would be connected to the new Hydraulics Lab and share rest-room facilities.



Alcoholic Beverage Control

Cedar City Liquor Store Replacement

DESCRIPTION	COST ESTIMATE	JUSTIFICATION	
This project will purchase 1.25 acres of land and construct a new state liquor store serving Cedar City and the surrounding communities	Construction	\$2,596,000	The present store is 20 years old. The State purchased the land and constructed the building with general funds. The land has become unstable over the years which has caused the building to shift structurally.
	Design Fees	\$175,000	
	Property Purchase	\$1,150,000	
	Furnishings & Equip.	\$75,000	
	Other	\$455,000	
	Total Est Cost	\$4,451,000	
	Utility connection fees are included in the project budget but impact fees are not.		The repairs are of such a nature that it is suggested that the building be torn down and a new building be constructed.
	Additional Project Information		
	Const Cost Per Sq Ft	\$260	
	Request Type	Construction	
Est. Start Date	Jun-09		
Est Completion Date	Jan-10	The volume of sales has also increased over the years and now justifies a larger store to keep up with the demand for a broader product selection and retail space.	
Sq Ft (New Bldg)	10,000		
Increased State O&M	\$19,200		
New FTE Required	2		
Added Program Cost	\$0		
Systems Replacement	\$2,076,800	A new store site will need to be selected to accommodate increased parking demand and store size.	
Estimated Bldg Life	50 Years		
Programming	Requested		



**Example of
State Liquor Store
Construction Standard**

Alcoholic Beverage Control

Utah County North Liquor Store

DESCRIPTION

This project will purchase 1.25 acres of land and construct a 12,000 sq ft liquor store in Northern Utah County

COST ESTIMATE

Construction	\$2,700,000
Design Fees	\$201,000
Property Purchase	\$1,500,000
Furnishings & Equip.	\$75,000
Other	\$431,000
Total Est Cost	\$4,907,000

Utility connection fees are included in the project budget but impact fees are not.

Additional Project Information

Const Cost Per Sq Ft	\$225
Request Type	Construction
Est. Start Date	Jun-09
Est Completion Date	Jan-10
Sq Ft (New Bldg)	12,000
Increased State O&M	\$38,300
New FTE Required	8
Added Program Cost	\$0
Systems Replacement	\$2,160,000
Estimated Bldg Life	50 Years
Programming	Requested

JUSTIFICATION

There are two liquor stores and four package agency outlets in all of Utah County. All of the package agencies are large volume and do not meet the selection or shopping demands of patrons.

One larger state liquor store would better serve the needs of the existing and projected population than several package agencies with limited selection.

The public now demands a broader selection of wines and higher end liquors. Also, self serve kiosks and extended hours of operation meet the shopping preferences of patrons and the agency's goal to provide increased convenience and excellent customer service.



Example of
State Liquor Store
Construction Standard

Alcoholic Beverage Control

Washington County North Liquor Store

DESCRIPTION

This project will purchase of 1.25 acres of land and construct a 10,000 sq ft liquor store in Northern Washington County.

COST ESTIMATE

Construction	\$2,596,000
Design Fees	\$210,000
Property Purchase	\$1,500,000
Furnishings & Equip.	\$75,000
Other	\$420,000
Total Est Cost	\$4,801,000

Utility connection fees are included in the project budget but impact fees are not.

Additional Project Information

Const Cost Per Sq Ft	\$260
Request Type	Construction
Est. Start Date	Jun-09
Est Completion Date	Jan-10
Sq Ft (New Bldg)	10,000
Increased State O&M	\$31,900
New FTE Required	5
Added Program Cost	\$0
Systems Replacement	\$2,076,800
Estimated Bldg Life	50 Years
Programming	Requested

JUSTIFICATION

In 2007, after looking for land for over 3 years, the Department has recently constructed an additional store located on the East side of St George.

With the increasing growth in population to the North, re: Washington City, Hurricane, Toquerville and LaVerkin, it has become apparent that even with the new location, retail demands will not be met.

The present population of approximately 90,000 is expected to increase dramatically over the next two decades to over 700,000. Patron's demands include faster, more convenient shopping environments as well as a greater selection of wines and higher end liquors.



Example of
State Liquor Store
Construction Standard

Alcoholic Beverage Control

Summit County Heber/Midway Liquor Store

DESCRIPTION

This project will purchase 1.25 acres of land and construct a 10,000 sq ft liquor store in Summit County.

COST ESTIMATE

Construction	\$2,596,000
Design Fees	\$196,000
Property Purchase	\$1,725,000
Furnishings & Equip.	\$75,000
Other	\$419,000
Total Est Cost	\$5,011,000

Utility connection fees are included in the project budget but impact fees are not.

Additional Project Information

Const Cost Per Sq Ft	\$260
Request Type	Construction
Est. Start Date	Jun-09
Est Completion Date	Jan-10
Sq Ft (New Bldg)	10,000
Increased State O&M	\$31,900
New FTE Required	5
Added Program Cost	\$0
Systems Replacement	\$2,076,800
Estimated Bldg Life	50 Years
Programming	Requested

JUSTIFICATION

The area is growing rapidly especially in the communities that support year round tourism and ski resorts.

The Department continues to receive numerous complaints from citizens and tourists about the size of outlet and convenience of their shopping experience.

Patron's demand a shopping venue that will offer a broader selection of product including higher end wines and liquors. This store will also serve many other surrounding communities.



Example of
State Liquor Store
Construction Standard

Alcoholic Beverage Control

Utah County South Liquor Store

DESCRIPTION	COST ESTIMATE	JUSTIFICATION
This project will purchase of 1.25 acres of land and construct a 12,000 sq ft liquor store in Utah County (South).	Construction	\$2,704,000
	Design Fees	\$201,000
	Property Purchase	\$1,150,000
	Furnishings & Equip.	\$75,000
	Other	\$427,000
	Total Est Cost	\$4,557,000
	Utility connection fees are included in the project budget but impact fees are not.	
	Additional Project Information	
	Const Cost Per Sq Ft	\$225
	Request Type	Construction
Est. Start Date	Jun-09	
Est Completion Date	Jan-10	
Sq Ft (New Bldg)	12,000	
Increased State O&M	\$38,300	
New FTE Required	5	
Added Program Cost	\$0	
Systems Replacement	\$2,163,200	
Estimated Bldg Life	50 Years	
Programming	Requested	
The area has been serviced with 2 package agencies for the last 35 to 40 years.		
The product selection continues to be a source of concern and complaints from patrons. There is also a constant request for increased hours of operation to meet their demands.		
As mentioned in previous requests the buying public demands a greater selection of higher end wines and liquors. A more convenience retail environment that allows the consumer to complete their purchase faster is very desirable.		



**Example of
State Liquor Store
Construction Standard**

Utah Department of Transportation

Hurricane Maintenance Station

DESCRIPTION

This project will consist of a new 10 bay, 9,911 square foot maintenance building (this is two bays less than currently occupied between the two stations), a 4,000 square foot open storage building, a 4,000 square foot salt storage building, a 10 bay sander rack, a wash rack and all site development required for the site (asphalt paving, drainage, fencing, lighting, etc.)

The existing operation is housed in two separate facilities, one in Hurricane and one in St. George. In an effort to provide better and more efficient service we intend to combine these two stations into one.

This new station will be located on property recently acquired at Purgatory from State Trust Lands.

COST ESTIMATE

Construction	\$3,920,000
Design Fees	\$235,000
Property Purchase	
Furnishings & Equip.	\$91,000
Other	\$260,000
Total Est Cost	\$4,506,000

Utility connection fees are included in the project budget but impact fees are not.

Additional Project Information

Const Cost Per Sq Ft	\$264
Request Type	Construction
Est. Start Date	Jun-08
Est Completion Date	Apr-09
Sq Ft (New Bldg)	14,875
Increased State O&M	\$0
New FTE Required	0
Added Program Cost	\$0
Systems Replacement	\$3,136,000
Estimated Bldg Life	50 Years
Programming	Requested

JUSTIFICATION

This project is needed to better address the growing need for road maintenance in southwest part of the state. It is also needed to replace the inadequate facility we currently have in Hurricane.

The existing Hurricane station is currently located in downtown Hurricane, adjacent to the Hurricane High School. The school district has long expressed interest in acquiring our property for their increased needs.

The existing maintenance station is housed in a building constructed in 1960. The facility sits on approximately 4 acres of ground. We require a minimum of 8 acres for a functional facility.

The existing building is too small for the current equipment. A fully outfitted truck will not fit in the building so that all trucks can be parked inside.



Photo
Saint George Maintenance Station



Photo
Hurricane Maintenance Station

Department of Corrections

Chill/Cook Kitchen at Draper Prison

DESCRIPTION

This project will construct a new Chill/Cook kitchen located at the Draper Prison. The site has the major infrastructure already in place and the availability of an inmate work force.

The cook-chill system will allow the production and storage of meals up to 30 days in advance. Raw goods can be purchased at times and in quantities that allow discount pricing.

Corrections can eliminate the food service contracts for the Community Correctional Centers in Salt Lake and Ogden resulting in a financial savings to the department.

Correction's requests that funding for this project come through a Revenue Bond. Operational cost savings and the elimination of food service contracts currently in the Department's budget will be the source for paying off the bond.

COST ESTIMATE

Construction	\$16,958,000
Design Fees	\$1,060,000
Property Purchase	
Furnishings & Equip.	\$1,600,000
Other	\$1,147,000
Total Est Cost	\$20,765,000

Utility connection fees are included in the project budget but impact fees are not.

Additional Project Information

Const Cost Per Sq Ft	\$359
Request Type	Construction
Est. Start Date	Apr-08
Est Completion Date	Jul-10
Sq Ft (New Bldg)	47,280
Increased State O&M	\$261,000
New FTE Required	0
Added Program Cost	\$0
Systems Replacement	\$13,566,400
Estimated Bldg Life	50 Years
Programming	Requested

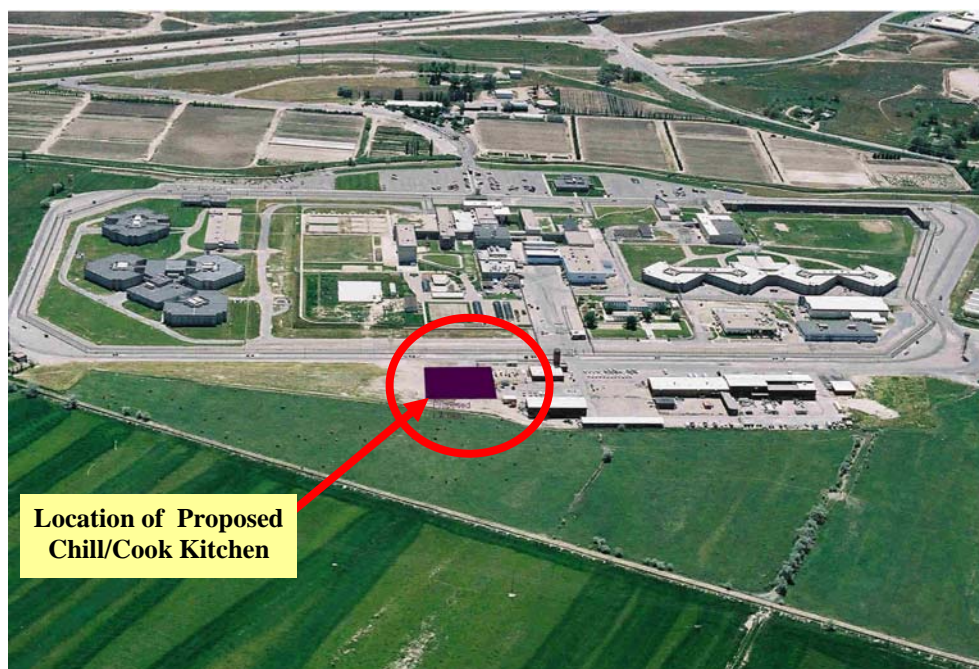
JUSTIFICATION

One of the best advantages to this type of food production and storage is the ability to store large quantities of prepared food for times of disaster.

If due to a large earthquake or other event that disrupts the highway system or suppliers of food to the prison institutions we would not have the ability to feed our large inmate populations. This would precipitate an extremely stressful situation at all of our facilities.

With a 30 day supply of food in the freezer, the pressure of having our food supply restored would not be as critical, and the ability to control the inmate populations will be greatly enhanced.

Corrections estimates that savings on the purchase and production of food will result in the project paying for itself within 15 years.



Location of Proposed
Chill/Cook Kitchen

Building Board Five-Year Plan



Courts—Gordon R. Hall Courthouse, Tooele
MHTN Architects, Inc.
Layton Construction

Building Board Five-Year Plan

State-Funded Capital Development Requests

Fiscal Year 2009

		Agency	Project	Total Project Budget	Alternative Funding	State Funds Requested
		Statewide	Capital Improvement Funding	\$82,838,200		\$82,838,200
1		Multi-Agency	Salt Lake Government Office Building (DHS and DEQ)	\$51,500,000		\$51,500,000
2		Corrections	Gunnison Prison Expansion	\$77,340,000		\$77,340,000
3		Veterans Affairs	Ogden Nursing Home	\$19,568,000		\$19,568,000
4		DHS	State Hospital: Demolish MS Bldg and Const New Bldg	\$51,510,000		\$51,510,000
5		UCAT	MATC: North Utah County Campus Building	\$16,806,000		\$16,806,000
6		UT Museum	New Museum Building	\$97,873,000	\$67,873,000	\$30,000,000
7		USU	Agricultural Science and Agricultural Research Bldg	\$43,111,000	\$60,000,000	\$43,111,000
8		UCAT	OWATC: Health Technology Building	\$23,864,000	\$300,000	\$23,864,000
9		DFCM/Regents	Designate Acres at Draper Prison for Future Campus	\$0		\$0
10		U of U	School of Business Replacement/Expansion	\$107,565,000	\$79,065,000	\$28,500,000
				\$571,975,200	\$207,238,000	\$425,037,200

Cost estimates are shown in (FY 2009) dollars

Building Board Priority and Annual Funding Level

Projects listed in FY 2009 and FY 2010, were reviewed in detail by the Building Board and are listed in the order of the Board's recommended priority. Beginning in FY 2011, planned projects (listed as New projects) that have not yet been submitted to the Board for review are listed in alphabetical order. These projects are grouped by the proposed funding year but are not prioritized within that funding year. It is the board's policy that the 5-Year Plan be a flexible document meaning that each year agencies and institutions may submit new projects not listed in this plan for the Board's review.

The Board is not restricted from reviewing and prioritizing new projects not listed in this plan. The Board recognizes that the total funding needed for all of the prioritized projects in FY 2009 and FY 2010 is significantly more than the amount that is likely to be available. Therefore, it is anticipated that some prioritized projects will not be funded in the year shown. Each year, the Board reprioritizes all projects submitted for review. Consequently, some new projects not reviewed and prioritized by the Board this year may move ahead of projects prioritized but not funded this year.

Building Board Five-Year Plan

State-Funded Capital Development Requests

Fiscal Year 2010

		Agency	Project	Total Project Budget	Alternative Funding	State Funds Requested
		Statewide	Estimated Improvement Funding	\$91,000,000		\$91,000,000
11	SLCC		Digital Design & Communication Technology Center	\$52,709,000	\$12,200,000	\$40,509,000
12	UVU		Science/Health Building Addition	\$52,486,000		\$52,486,000
13	Courts		Ogden Juvenile Court	\$29,071,000		\$29,071,000
14	Ntl Guard		Upgrades to Seven Armories	\$12,000,000		\$12,000,000
15	DNR		Southern Regional Office	\$4,558,000		\$4,558,000
16	DTS		Richfield Alternate Data Center Expansion	\$6,783,000		\$6,783,000
17	CEU		Fine and Performing Arts Center Replacement	\$20,129,000		\$20,129,000
18	Multi-Agency		Richfield Regional Center	\$18,264,000		\$18,264,000
19	SUU		Science Center Addition	\$20,000,000	\$3,000,000	\$17,000,000
20	WSU		Davis Professional Programs Bldg/Central Plant	\$43,691,000	\$9,500,000	\$34,191,000
21	UCAT		SWATC: Health Science & Automotive Tech Building	\$11,936,000		\$11,936,000
22	DNR		Parks & Recreation Bear Lake Marina Expansion	\$12,000,000		\$12,000,000
23	DHS		Juvenile Justice Weber County Detention Ctr	\$13,692,000		\$13,692,000
24	Agriculture		Unified Lab (Module #2)	\$23,225,000		\$23,225,000
25	UCAT		DXATC: Land Purchase	\$1,825,000		\$1,825,000
26	Dixie		Centennial Commons Building	\$75,215,000	\$10,000,000	\$65,215,000
27	Board of Ed		Deaf/Blind Utah County School	\$10,245,000		\$10,245,000
28	Public Safety		Unified Lab (Module #3)	\$26,156,000		\$26,156,000
29	FairPark		Covered Arena and Seating	\$9,206,000		\$9,206,000
				\$443,191,000	\$34,700,000	\$408,491,000

Cost estimates are shown in (FY 2009) dollars

Building Board Five-Year Plan

State-Funded Capital Development Requests

Fiscal Year 2011

Agency/Institution		Project	Anticipated State Funding
	Statewide	Estimated Capital Improvement Funding	\$100,000,000
New	Aerospace Founda- tion	Hill Field Aerospace Museum (3rd Exhibit Hall)	\$19,000,000
New	Courts	Provo District Court Expansion	\$15,000,000
New	Corrections	Land Acquisition for New Prison	\$15,000,000
New	Human Services	State Hospital: Forensic Building Expansion	\$10,000,000
New	DNR	Parks & Rec: Wasatch Mountain Campgrounds	\$4,500,000
New	Public Safety	Ogden Driver License Office	\$3,000,000
New	Dixie College	Land Acquisition for Satellite Campus	\$3,000,000
New	SLCC	Redwood Campus: General Classroom Building	\$38,000,000
New	U of U	Art and Architecture Technology Center	\$4,200,000
New	USU	Historic Quad Building Renovation	\$12,000,000
New	UVU	Fine and Performing Art Building	\$48,000,000
New	WSU	Davis Campus Classroom Building	\$24,000,000
			\$295,700,000

Cost estimates are shown in (FY 2009) dollars

Building Board Five-Year Plan

State-Funded Capital Development Requests

Fiscal Year 2012

Agency/Institution		Project	Anticipated State Funding
	Statewide	Capital Improvement Funding	\$110,000,000
New	Courts	Provo Juvenile Court Expansion	\$8,000,000
New	Corrections	Admin Bldg/Housing Units/Infrastructure at New Prison	\$75,000,000
New	Human Services	Developmental Center Facility Conversions	\$5,000,000
New	DNR	Parks & Rec: Coral Pink Renovate Campgrounds	\$2,500,000
New	Public Safety	Nephi Driver License Office	\$2,000,000
New	Multi Agency	Brigham City Regional Center	\$5,000,000
New	Dixie College	Student Services Building	\$40,000,000
New	SLCC	Draper Campus: Admin/Classroom/Student Services	\$30,000,000
New	Snow College	Natural Sciences Laboratory Building	\$12,000,000
New	U of U	USTAR Phase II	\$100,000,000
New	USU	Information Technology Building	\$25,000,000
New	UVU	Business Building Addition	\$30,000,000
			\$444,500,000

Cost estimates are shown in (FY 2009) dollars

Building Board Five-Year Plan

State-Funded Capital Development Requests

Fiscal Year 2013

Agency/Institution		Project	Anticipated State Funding
	Statewide	Estimated Capital Improvement Funding	\$120,000,000
New	Courts	Cedar City Courts Expansion	\$8,000,000
New	Public Safety	Document Storage Warehouse	\$2,000,000
New	DNR	Parks & Rec: Antelope Island Campground/Facilities	\$6,000,000
New	CEU	College/Community Library	\$2,500,000
New	Dixie College	Education Building	\$19,000,000
New	SLCC	Jordan Campus: Classroom Building	\$23,000,000
New	SUU	Business Building Addition	\$3,500,000
New	U of U	College of Law Expansion	\$60,000,000
New	USU	HPER Building Expansion/Renovation	\$28,000,000
New	UVU	Student Academic Classroom Building	\$25,000,000
New	Weber State	Building 3 & 4 Replacement	\$25,000,000
			\$ 322,000,000

Cost estimates are shown in (FY 2009) dollars

Capital Improvement Projects



Damaged Paving



**Deteriorated Steam Line
Asbestos Insulation**



Structural Damage to Walkway



Worn Out HVAC Equipment

Capital Improvement Projects

Summary

This page summarizes the total repairs to state-owned facilities (capital improvements) requested by state agencies and institutions of higher education. The pages that follow list the estimated costs associated with each of these critical repairs to state-owned buildings, steam tunnels, HVAC systems, electrical systems, roofs, and parking lots. The reports divided into four sections: regular capital improvement projects, roofing improvements, paving improvements and hazardous materials abatement.

	Total Requests
Improvements & Repairs	\$160,647,400
Roofing Improvements	\$12,131,400
Paving Improvements	\$16,876,500
Hazardous Materials	\$692,500
Total Requests	\$190,347,800

Capital Improvement funds are used to maintain existing state-owned facilities. Examples include:

- (a) repairing or replacing worn or dilapidated building components, systems and equipment;
- (b) utility upgrades;
- (c) correcting code violations;
- (d) roofing and paving repairs,
- (e) structural repairs;
- (f) remodeling nonfunctional or inadequate space;
- (g) site improvements; and
- (h) hazardous materials abatement.

Utah Code 63A-5-104 (b) defines Capital Improvements as:

- (i) remodeling, alteration, replacement, or repair projects with a total cost of less than \$2.5 million;
- (ii) site and utility improvements with a total cost of less than \$2.5 million; or
- (iii) new facility (space) with a total construction cost of less than \$500,000.

This report fulfills the statutory requirement for the Building Board to submit a list of anticipated capital improvement requirements to the Legislature each year. Subsection 63A-5-104(4) also requires that “unless otherwise directed by the Legislature, the Building Board shall prioritize the capital improvements from the list submitted to the Legislature up to the level of appropriation made by the Legislature.”

Capital Improvement Projects

FY 2009 Improvements & Repairs

<u>Agency/Institution</u>	<u>Cost Estimate</u>
College of Eastern Utah	
Price Campus: BDAC---HVAC Upgrade	\$1,700,000
Price Campus: SAC Building---Structural Analysis	\$24,000
Price Campus: Campus Buildings Exterior Door Computer Lock System	\$122,400
Price Campus: Career Center Building Plant Adaptation and Code Compliance	\$214,200
Price Campus: Industrial Park Building Plant Adoption and Code Compliance	\$238,000
Price Campus: Library Building Plant Adaptation and Code Compliance	\$64,800
Price Campus: SAC Building Plant Adaptation and Code Compliance	\$359,000
Price Campus: P & R Building Plant Adaptation and Code Compliance	\$221,400
Blanding Campus: Administration Building Adaptive Upgrade	\$61,200
Price Campus: Art Building Plant adaptation and Code Compliance	\$28,600
Dixie State College	
Mobile Classroom Acquisition and Placement	\$394,800
Jennings Health and Technology Bldg: Remodel & Code Upgrades	\$1,710,000
Campus Wide: Fire Alarm System Improvements	\$1,062,000
Burns Arena: Elevator Modernization	\$108,000
Jennings Health and Technology Bldg: Remodel & Code Upgrades Phase II	\$1,200,000
Photo Lab: Relocation	\$81,000
Bell Tennis Courts: Resurface	\$352,800
Eccles Fine Arts Building: Soffit Light Replacement	\$18,200
Avenna Center: Remodel and Code Improvements	\$1,782,000
Hurst Field: Building Sealing and Dewatering System	\$1,330,800
Hansen Football Stadium: Recaulk/Seal Concrete Bleachers/Remodel Weight Room	\$913,200
Tanner Amphitheater: Remodel	\$833,300
Campus Mural Refurbishment	\$18,600
Campus Wide: Emergency Power and Lighting	\$678,800
Hurricane Education Center: Remodel and Code Upgrade	\$336,000
North Plaza: Interior Floor Leveling and Dewatering	\$22,200
Encampment Mall: Soil and Turf Improvements	\$552,000

Capital Improvement Projects

FY 2009 Improvements & Repairs

<u>Agency/Institution</u>	<u>Cost Estimate</u>
Salt Lake Community College	
Redwood Campus: Complete Piping and Utility Runs in New Utility Tunnel	\$1,800,000
Miller Campus: Emergency Generator For Buildings 5-8	\$108,000
Redwood Campus: Child Development Building---Glass Replacement	\$9,600
South City Campus: Upgrade Fire Alarm System	\$90,000
Redwood Campus: Upgrade Elevator and Freight Elevator	\$78,000
Redwood Campus: Business Building---Upgrade Fire Alarm System	\$60,000
Redwood Campus: Campus wide Metisys Control Upgrade	\$120,000
Redwood Campus: Upgrade VFDs for Pumps 34 & 35	\$24,000
Redwood Campus: Replace Fountain	\$180,000
South City Campus: Replace Air Units for Swimming Pool	\$192,000
Redwood Campus: Student Center---Upgrade Steam Control Valves	\$132,000
Redwood Campus: Construction Trades Building---Upgrade Fire Alarm System	\$48,000
South City Campus: North Wing Window Replacement	\$840,000
Redwood Campus: ATC Elevator Replacement	\$90,000
South City Campus: Upgrade Fire Sprinkler System	\$366,400
South City Campus: Upgrade Lighting and Lighting Controls	\$900,000
Allied Diesel Campus: Resurface Vertical Surfaces of Building	\$240,000
Snow College	
Ephraim Campus: Fire Alarm System Upgrade Phase II	\$840,000
Richfield Campus: Carpet in the Administrative Building	\$58,400
Richfield Campus: Washburn Bldg Exterior Doors	\$102,000
Ephraim Campus: Retrofit A/C from pneumatic to DDC	\$90,000
Ephraim Campus: Metal Jackets of Steam and Condensate	\$66,000
Ephraim Campus: Data Center HVAC Upgrades	\$30,000
Richfield Campus: Data Center HVAC Upgrades	\$18,000
Ephraim Campus: Science Bldg---Filter System Replacement	\$62,400
Ephraim Campus: Computerized Water System	\$120,000
Richfield Campus: Fire Alarm System Upgrade	\$174,000
Ephraim Campus: Exterior Lighting Upgrade	\$129,600
Richfield Campus: Replace Fire Sprinkler Heads	\$36,000
Richfield Campus: Emergency Shut Off and Electrical	\$94,800
Richfield Campus: Washburn Bldg---Restrooms Tile	\$21,600
Ephraim Campus: Irrigation System Central Control System	\$134,400
Ephraim Campus: Replace Irrigation System	\$705,600
Ephraim Campus: Noyes Building---Install Seamless Gutters and Soffit	\$66,000

Capital Improvement Projects

FY 2009 Improvements & Repairs

<u>Agency/Institution</u>	<u>Cost Estimate</u>
Southern Utah University	
Randall Jones Theater: Theatrical Lighting and Dimming System	\$360,000
Campus Master Plan	\$62,600
Engineering and Technology: Air Handler Replacement	\$360,000
Heat Plant: Catwalk System Upgrade and Steam Tunnel Emergency Lighting	\$180,000
Steam Tunnel Ventilation	\$240,000
Multipurpose Building: Building Facilities Structural and Life Safety Assessment	\$120,000
Post Office: Remodel and Expansion	\$78,000
General Classroom Building: Classroom Upgrades	\$180,000
Heat Plant: Condensate Tank Relocation	\$240,000
New Facilities Management Building	\$600,000
Hunter Conference Center: Carpet Replacement	\$108,000
Heat Plant: Summer Boiler Installation	\$540,000
General Classroom Exterior Window Replacement	\$300,000
Multipurpose Building: Upgrade Womens Locker Room Area	\$720,000
Steam Distribution System Anchoring and Expansion Joint Improvements	\$300,000
Storm Water Drainage Improvements	\$90,000
Campus Wide: Concrete Replacement	\$180,000
Campus Wide: Entrance Door replacement & Electronic Access Control	\$120,000
Computer Labs: Cooling Units	\$96,000
Campus Wide: Exterior Walkway and Parking Lot Lighting Improvements	\$240,000
Harris Center: Renovation	\$300,000
Centrum: Generator and Transfer Switch Replacement	\$222,000
Campus Wide: High Voltage System Upgrade	\$540,000
Bennion Building: Mechanical System Upgrade	\$300,000
Campus Wide: Automation/Mechanical System Commissioning Upgrades	\$300,000
Coliseum Press Box and Locker Room: Various Improvements	\$420,000
Multipurpose Building: Renovation	\$600,000
Security Issues Study	\$60,000
Multipurpose Building: Gym Floor Replacement & Wall Protection	\$240,000
Campus Wide: Xeriscape Projects	\$60,000
College of Computing, Integrated Engineering, and Technology: Office Upgrades	\$60,000
Eccles Coliseum: Finish Work Upgrades	\$912,000
Stadium: Track Replacement	\$600,000
Communications Department: Space Remodel	\$150,000
Electronic Learning Center: Stairway Upgrade	\$180,000

Capital Improvement Projects

FY 2009 Improvements & Repairs

<u>Agency/Institution</u>	<u>Cost Estimate</u>
University of Utah	
Campus Wide: Electrical Distribution System Improvements	\$3,000,000
Merrill Engineering: MicroFab Lab Improvements	\$360,000
Park Building: Building Envelope Structural Upgrade	\$1,944,000
MREB & Wintrobe Buildings: Fume Hood Upgrade & Make Up Air	\$3,000,000
Behavioral Science Area: HTW Lines Replacement	\$1,800,000
Park Building: Window Repairs and Replacements	\$1,716,000
Campus Wide: Security System Upgrade	\$480,000
Campus Wide: Hazardous Materials Abatement	\$120,000
Park Building: Replace Fire Alarm System and Install Sprinkler System	\$1,350,000
Seismic Study: Assess 5 most Seismically Challenged Buildings on Campus	\$420,000
Eyring Chemistry Building: HVAC System Upgrades - Study Only	\$90,000
Campus Utility Metering System Upgrade	\$300,000
Conversion to Drought Tolerant Landscaping	\$360,000
Miscellaneous, Critical Improvements	\$480,000
Landscape Irrigation Control System - Flow Sensors	\$312,000
Life Sciences Building: Upgrade Fume Hoods	\$360,000
Student Services Building: Chiller Replacement	\$360,000
Emergency Generator Study	\$120,000
Fletcher Building: Fume Hood Upgrade	\$120,000
Physics Building: Repair Water Damage to Structure	\$360,000
Campus Site Lighting Upgrade	\$900,000
Health Science Library: Replace Fire Alarm System/Install Sprinkler System - Design	\$240,000
Huntsman Cancer Facilities: Repair Pedestrian Tunnel Water Leak	\$480,000
Behavioral Science Plaza: Concrete Repairs	\$420,000
Campus Wide: <i>Study for Installation of Eye Wash Stations</i>	\$96,000
Campus Central Monitoring and Control System - Replace Modules in Buildings	\$900,000
Orson Spencer Hall: Replace All Steam and Hot Water Piping	\$1,680,000
Pioneer Memorial Theatre: Balcony Code & Safety Improvements	\$180,000
Electrical Distribution System Improvements - Substations	\$3,000,000
South Biology and Skagg's Biology: HVAC System Upgrades - Study	\$96,000
Merrill Engineering: Exterior Upgrade Study/Design	\$240,000

Capital Improvement Projects

FY 2009 Improvements & Repairs

<u>Agency/Institution</u>	<u>Cost Estimate</u>
Utah State University	
Planning & Design Fund	\$120,000
Campus-wide Health, Life Safety, and Code Compliance Projects	\$240,000
Campus-wide Sidewalk Replacements	\$420,000
Business Cladding	\$540,000
Water Lab Fire Lane Access & Bridges	\$1,140,000
Campus-wide Paving and Roofing Projects	\$840,000
Water Lab Fume Hood Upgrade	\$1,800,000
Spectrum Outside Air Intake Dampers	\$120,000
Tippets Gallery at Fine Arts Center, Phase II	\$840,000
New DDC Controls for VAV Boxes	\$144,000
CPD - Fire Alarm	\$180,000
Business Bldg Main Floor Classrooms	\$600,000
Pump House and Equipment	\$720,000
Steam Line Replacement to NFS	\$1,200,000
NR Siding	\$120,000
Campus-wide Benches, Trash Receptacles, Urns	\$150,000
Emergency Generators Phase I	\$60,000
Redo Walks Between Eccles Conf. Center and Business	\$240,000
Re-commissioning	\$240,000
Exterior Shades for Library Phase I	\$280,800
Access Control	\$240,000
Education Atrium	\$300,000
NFS Mechanical Upgrade	\$1,800,000
Engineering Lab Mechanical	\$2,400,000
SER Elevator Upgrades	\$120,000
Business M.C.C.	\$102,000
Medium Voltage switch replacement	\$240,000
Road Improvements at South Sub Station	\$420,000
USU Culinary Line to Connect to Establish a Loop	\$480,000

Capital Improvement Projects

FY 2009 Improvements & Repairs

Agency/Institution	Cost Estimate
Utah Valley University	
Orem Campus: GT Building---Repair 5th Level HVAC	\$1,800,000
Orem Campus: LRC Building---HVAC Repairs	\$1,680,000
Orem Campus: Courtyard---Stairway Repairs	\$180,000
Orem Campus: Install Building Electrical Metering	\$108,000
Orem Campus: Evaluation and Design of Electrical Infrastructure Improvements	\$36,000
Orem Campus: Pump Station Upgrades	\$55,200
Orem Campus: Exterior Building Renovation	\$216,000
Orem Campus: Tree and Shrub Replacement Due to Drought Loss, Xeriscape	\$44,400
Orem Campus: Replace Handrails (Inside Only)	\$210,000
Orem Campus: Fire and Smoke Prevention	\$165,600
Orem Campus: Add and Repair Mow Strips	\$128,400
Orem Campus: Handrail Replacement (Outside Only)	\$777,600
Orem Campus: Re-Enforce Structures to Code	\$236,400
Orem Campus: ADA Compliance of Elevators Audio System	\$14,400
Orem Campus: IS Rewire of Existing Buildings	\$600,000
Orem Campus: Upgrade Central Plant to Full Capacity	\$252,000
Weber State University	
Heating Plant: Boiler Replacement	\$1,200,000
Heating Plant Roof Replacement	\$96,000
Ogden Campus Master Planning	\$60,000
Cooling Tower Repairs & Upgrades	\$168,000
North-East Campus Fire Protection Upgrade Study	\$18,000
Training & Learning Center HVAC Upgrades	\$210,000
Shop Compressed Air System Upgrades-Tech. Ed and Science Lab Buildings	\$270,000
Browning Center Galvanized Pipe Replacement Study	\$18,000

Capital Improvement Projects

FY 2009 Improvements & Repairs

<u>Agency/Institution</u>	<u>Cost Estimate</u>
Weber State University - Continued	
Nasfel Plaza Concrete Replacement	\$540,000
McKay Education Building Site Drainage Improvements	\$42,000
Domestic Hot Water Storage & Heat Exchanger Replacement	\$240,000
Stadium Light Tower Replacement	\$360,000
Visual Arts Building Storm Drain Repairs	\$180,000
Central Campus Irrigation System Upgrades	\$384,000
TV & Telecomm System Upgrades	\$30,000
Engineering Tech, Building Ceiling Tile & Light Fixture Lens Replacement	\$168,000
Social Science Building Exterior Weatherproofing & Tunnel Repairs	\$102,000
Stewart Bell Tower Clock Repairs	\$36,000
Stromberg Athletic Complex Piping Replacement & Shower Repairs	\$420,000
Dee Events Center Air Duct Cleaning	\$78,000
Dee Events Center East Entry Concrete Replacement	\$192,000
Lind Lecture Hall – Replace Fixed Seating	\$330,000
Education Building- Add New Elevator	\$216,000
Allied Health Lighting Safety Upgrades	\$132,000
Browning Center HVAC Improvement Study	\$12,000
UCAT	
Bridgerland ATC	
Main Campus: Remodel of Student Services	\$420,000
Ogden/Weber ATC	
Main Campus: Cosmetology Bldg, Childrens North & South---Electric and Fire Upgrades	\$480,000
Main, Roy and BDO Campus: Security Camera Network System/Lighting Upgrade	\$200,000
Main Campus: Construction & Manufacturing Technology Building---Upgrade Culinary Wa-	\$150,000
Main Campus: Multi Purpose Facility---Acoustics and Window Upgrade	\$280,000
Main Campus: Heat Plant---Upgrade Automated Boiler Control System	\$150,000
Main Campus: Upgrade of the Secondary Water System	\$100,000
BDO Campus: Seismic, HVAC & Insulation Installation for Bay #2	\$300,000
Main Campus: Manufacturing/Construction Tech Bldg---Upgrade HVAC Controls	\$140,000
Main Campus: Construction Technology Building---Add Refrigerated Air	\$100,000
Main Campus: Business Building: Upgrade Cooling Tower	\$100,000
Main Campus: Union Building---Install Make-Up Air System	\$100,000

Capital Improvement Projects

FY 2009 Improvements & Repairs

<u>Agency/Institution</u>	<u>Cost Estimate</u>
UCAT - Continued	
Davis ATC	
Campus Security Upgrade	\$164,100
Cosmetology Expansion & Remodel	\$205,200
Welding Classroom Area Remodel	\$95,100
Electrical System Upgrade Phase 1	\$93,000
ADA Improvements	\$83,100
Composites and Apprenticeship Building: Remodel	\$420,000
Laurelwood Entrance to DATC/Re-route 550 East	\$662,400
Carpet Replacement	\$180,000
Air Handling Unit Replacement Building B (Four Air Handler Units)	\$180,000
Air Handling Unit Replacement Building C (Five Air Handler Units)	\$225,000
Electrical System Upgrade Building B	\$100,200
Electrical System Upgrade Building C	\$64,500
Electrical System Upgrade Machining	\$57,400
Secondary Electrical Upgrade	\$492,000
Exhaust Fans Replacement Building A	\$74,800
Exhaust Fans Replacement Building B	\$96,000
Electrical System Upgrade Hill Training Lab	\$51,700
Campus wide Painting	\$127,200
Concrete Through Drains	\$612,800
Boiler Replacement Building A	\$193,800
Boiler Replacement Building B	\$216,700
Air Compressor System Upgrade	\$57,300
Exhaust Fans Replacement Building B	\$74,800
Hydraulic Auto Lift Replacement	\$46,000
Room# 1013 Lab Upgrade	\$41,200
Room# 1021 Lab Upgrade	\$35,900
Room# 1051 Lab Upgrade	\$33,000
Room# 1059 Lab Upgrade	\$81,900
Uintah Basin ATC	
Roosevelt Campus: Culinary Arts Classroom Remodel	\$540,000
Vernal Campus: Construct Highway Underpass for Student Safety	\$480,000
Roosevelt Campus: Construct Storage Facility	\$420,000

Capital Improvement Projects

FY 2009 Improvements & Repairs

Agency/Institution	Cost Estimate
Agriculture	
Upgrade Interior Lighting	\$297,400
Remove Gas Line From Egress Stair Install Seismic Shutoff Valve	\$19,000
Exhaust and Fume Hood Upgrades	\$171,300
Provide Fire Suppression Throughout Facility	\$300,000
Exterior Finish Upgrades	\$412,500
Secondary Electrical System Renewal	\$39,300
Upgrade HVAC System Phase I	\$2,000,000
Upgrade HVAC System Phase II	\$1,000,000
Replace Sewer Line Replacement	\$149,000
Alcoholic Beverage Control	
Store 20: Door Repairs and Replacements	\$19,200
Store 07 (Price): Replace Aging Floor Finishes	\$67,200
Store 11 (Magna): Dumpster Enclosure/Repair Dock Concrete/Add Awning	\$64,800
Store 35(Downtown SLC): Replace Rooftop HVAC Units	\$36,000
Store 28 (Vernal): Exterior Window Upgrade	\$24,000
Store 34 (Park City Sidewinder): Extend Loading Dock	\$84,000
Store 35 (Downtown SLC): Replace Exterior Door	\$55,000
Store 14: Replace Electrical System	\$23,200
Store 8 (Bountiful): Exterior Repairs	\$16,800
Store #27 (MOAB): Install Dock Lift	\$60,000
Store 19 (Pacific Ave): Replace Exterior Lighting \$9,590.00	\$35,800
Capitol Preservation Board	
Travel Council: Pressure Wash and Seal Sandstone	\$61,700
State Office Building: Tunnel Repair/Replace Tunnel Lid	\$900,000
White Chapel: Replace Exterior Front Window with Matching Historic Glass/Front Doors	\$72,000
Capitol Hill Upgrades and Improvements	\$240,000
DUP Museum: Concrete Replacement/Steps/Handicap Ramp/Hand Rails	\$108,000
Travel Council: Install Exterior Lighting	\$96,000
State Office Building: Snowmelt System	\$36,000
State Office Building: Replacement Cement East of the Auditorium	\$240,000
State Office Building: Refurbish East Stairwell	\$60,000
State Office Building: Carpet Replacement	\$744,000
State Office Building: Window Glazing/Seal	\$670,600
Travel Council: New Restroom Facilities	\$1,271,200

Capital Improvement Projects

FY 2009 Improvements & Repairs

<u>Agency/Institution</u>	<u>Cost Estimate</u>
Community and Culture	
Fine Arts Bldg (Glen Dinning): Exterior Wood Rim/Sidewalks/Irrigation System	\$337,000
Rio Grande Depot: Upgrade Lighting, Finishes and Security	\$540,000
Utah Art Storage: Lighting Upgrade, Install Emergency Lighting	\$48,000
Corrections	
Draper: Lone Peak Security Controls	\$1,235,000
Draper: Lone Peak Security System	\$806,700
Draper: Lone Peak Security Gravel Roads	\$338,300
Draper: Administration Building and Chiller Plant---Boiler Upgrade	\$150,000
CUCF: Mechanical Upgrades	\$307,400
Draper: Security Door Improvements	\$62,000
Orange Street CCC: Support Building	\$47,600
NUCCC: Offender Shower Replacements	\$504,600
Draper: Fire System Replacements	\$192,000
CUCF: Tower #3---Thermal Improvements	\$122,200
Draper: Timpanogos Star #3---Thermal Improvements	\$44,800
Draper: Timpanogos Star #3---Security Improvements	\$1,170,300
CUCF: Emergency Power System Expansion	\$807,000
APP: Staff Restroom Repairs	\$100,500
Draper: Timpanogos Pneumatic To DDC Conversion	\$500,000
Courts	
Statewide: Security Improvements and Upgrades	\$714,600
Farmington Courts: Courtroom lighting and Controls Replacement.	\$53,600
PROVO District COURTS 06575 - ADA Accessible Courtroom	\$390,000
Matheson Courthouse: ADA Ramp Replacement and Parking Entrance Wall	\$141,900
Richfield Courts: Add Insulation to Roof	\$120,000
Davis Farmington Courts: Add Relief Air Equipment	\$125,100
Provo District Courts: Replace Boiler and Chiller	\$144,000
Matheson Courthouse: Jury Box Modifications	\$568,500
Layton Court: HVAC System Improvements	\$360,000
Matheson Courthouse: Repair Concrete Settling	\$90,000
Vernal 8th District Courthouse: Carpet Replacement and OSHA Hazard	\$196,000
Matheson Courthouse: VFD Replacement on Air Handlers	\$60,000
Matheson Courthouse: Replace Pipe-Mounted HVAC Pumps	\$147,000
Brigham 1st District Courts: Front Counter Remodel	\$60,000

Capital Improvement Projects

FY 2009 Improvements & Repairs

<u>Agency/Institution</u>	<u>Cost Estimate</u>
DFCM	
Governors Mansion: Carriage House Seismic Upgrades and Stone Rehabilitation	\$2,400,000
Provo Regional Center: Corridor Wall Finish Upgrades	\$242,900
Cedar City Regional: Replace Carpet	\$78,000
Provo Regional Center: Carpet Replacement/Replace Failed Step Treads	\$600,000
Moab Regional Center: Duct Work Replacement	\$270,000
DWS/DHS Central: Interior Lighting Upgrade Controls	\$150,000
DWS Admin Building: Replace Hot Water Pumps and Valves	\$102,000
Heber Wells Building: Replace Generator/Switch Gear/Transfer Switch and Gear	\$132,000
DWS 1385 So. State: Replace Carpet	\$312,000
Moab Regional Center: Replace Carpet	\$96,000
Governors Mansion: Reinforce and Shore Up Basement Wall	\$27,500
Cedar City Regional Ctr: Replace Fire Alarm System/Fire Sprinkler System	\$192,000
Ogden Regional Center: Restroom ADA Modifications	\$238,200
Environmental Quality	
Building #2: Replace Fiber Board Duct Work	\$74,500
Building #1: Install ADA Signage/Drinking Fountain Upgrades/ADA Handrails	\$21,800
Building #1: Replace Boiler/Exhaust Fan on Roof	\$69,900
Building #2: Replace Boiler	\$63,800
Building #1: Elevator Access Upgrades	\$20,800
Building #2: Elevator Access Upgrades	\$20,800
Building #2: Add Lever Action Hardware	\$33,500
Building #1: Add Lever Action Hardware	\$42,400
Building #2: ADA Handrails/Drinking Fountain Upgrades/ADA Signage	\$19,700
FairPark	
Conference Center: Remodel	\$350,400
Conference Center: Display Cases	\$84,000
FairPark: Design New Storm Drainage and Sewer System	\$84,000
Show Ring: Fire Alarm Upgrades	\$9,600
Multipurpose Building: Fire Alarm Upgrades	\$12,000
Zion Building: Fire Alarm Upgrades	\$9,600
Bonneville Building: Fire Alarm Upgrades	\$21,600
Promontory Building: Fire Alarm Upgrades	\$7,200
Grand Building: Fire Alarm Upgrades	\$16,800
Fairpark: Install Mall #1 RV Service	\$137,900
Fairpark: Install Mall #3 RV Service	\$215,800
Fairpark: Install Mall #4 RV Service	\$199,900

Capital Improvement Projects

FY 2009 Improvements & Repairs

<u>Agency/Institution</u>	<u>Cost Estimate</u>
Health	
Cannon Building: Repair Chiller Piping	\$32,100
Childrens Health Clinic: Remove Rust and Paint Rails and Building Infill	\$36,000
Medical Examiner: Electrical/Lighting/Emergency Power/Emergency Generator	\$192,000
Cannon Building: Replace Emergency Generator	\$267,500
Cannon Building: Fire Rated Compromise Repairs	\$43,800
Cannon Building: Upgrade Fire-Rated Corridor Doors	\$300,500
Cannon Building: Replace Unions in Hot Water Distribution Piping	\$90,000
Cannon Building: Install Double Wall Fuel Storage Tank	\$22,600
Human Services	
USH: Seasonal Equipment	\$120,000
USDC: Boiler Replacement and Building Repairs	\$2,100,000
USH: Swimming Pool Repairs	\$171,400
DJJS: Southwest Youth Center---Sewer System Upgrade	\$180,000
USH: Administration Building: HVAC Repairs	\$879,600
DJJS: Dixie Area Detention---Water Softener	\$18,000
DJJS: Ogden O&A---Fire Detection System	\$60,000
USDC: Therapy Building---HVAC Replacement	\$495,900
Eccles Group Home: Repairs	\$60,000
Cedar City Regional Center: Install New Carpet	\$42,000
USDC: Administration Building---Install New Generator	\$150,000
USDC: Campus Wide---Fire Alarms	\$1,200,000
Provo Regional Center: ORS Remodel	\$180,000
Spanish Fork Group Home: Remodel Kitchen/Dinning	\$39,000
Clearfield DHS Office: Install New Roof Top Units	\$180,000
Vernal Mechanical DHS Office: Upgrade Windows	\$31,200
DJJS: Split Mountain Building---Upgrade Controls	\$30,000
DJJS: Dixie Area Detention Center---Recommission HVAC	\$48,000
Vernal DSPD Building: Remove Cell Block Area and Remodel	\$390,000
DJJS: Salt Lake Valley Detention Center---Replace Sliding Intake Doors	\$60,000
DJJS: Salt Lake Valley Detention Center---Recommission HVAC Controls	\$84,000
DJJS: Mill Creek Youth Center---Recommission HVAC Controls	\$84,000
DJJS: Washington County Youth Crisis Center---Repairs	\$96,000
USDC: Campus Wide---Security Upgrades (Cameras)	\$150,000

Capital Improvement Projects

FY 2009 Improvements & Repairs

<u>Agency/Institution</u>	<u>Cost Estimate</u>
Human Services - Continued	
USDC: Card Key Access	\$180,000
USDC: Demolition of Old Buildings	\$540,000
USDC: Cottonwood Building: Remodel	\$1,800,000
USDC: Oak Ridge Building: Remodel	\$1,440,000
USDC: Pleasant View Building---Remodel	\$1,680,000
USDC: Quailrun Building---Seismic upgrade	\$1,440,000
USDC: Pine Ridge Building---Remodel	\$300,000
USDC: Sunset Building---Seismic Upgrades	\$720,000
USDC: TLC---Seismic Upgrades	\$324,000
USDC: Waterline Upgrade	\$240,000
USH: Forensic Building---Lock and Hardware Replacement	\$288,000
USH: Rampton II Building---Replace Concrete Courtyard	\$66,000
USH: Old Water Tank---Demolition	\$36,000
National Guard	
Fort Douglas Museum: HVAC Upgrade	\$600,000
Headquarters: Boiler Replacement	\$540,000
Logan Armory: Remodel Restrooms	\$76,800
Manti Armory: Plumbing Renovation	\$280,000
Manti Armory: HVAC System Replacement/Exhaust Fan Replacement	\$757,200
Manti Armory: Fire Alarm System Replacement	\$57,300
Logan Armory: Replace oilier	\$103,200
American Fork Armory: Window System Replacement	\$80,300
American Fork Armory: Provide Fire Alarm System	\$77,600
Springville Armory: Replace Hedonic Heating System	\$105,000
Springville Armory: Install Fire Alarm System/Exit Signs/Install Emergency Lights	\$62,900
Springville Armory: Upgrade Secondary Electrical System	\$161,700
Lehi Armory: Replace Drill Area Heating and Ventilation	\$18,200
Lehi Armory: Heating Piping/Radiators/Domestic Water Piping/Sanitary Waste Piping	\$38,500
Lehi Armory: Install Fire Alarm System	\$73,800
American Fork Armory: Upgrade Electrical System	\$30,800
Mt. Pleasant Armory: Fire Alarm System Replacement	\$46,100

Capital Improvement Projects

FY 2009 Improvements & Repairs

<u>Agency/Institution</u>	<u>Cost Estimate</u>
Natural Resources	
Administration Building: Restroom Re-piping and Plumbing	\$72,000
Administration Building: Lighting Fixture Upgrade	\$211,000
Administration Building: Lay-In Acoustical Ceiling Upgrade	\$183,300
Administration Building: HVAC System Renovation	\$1,360,000
Administration Building: Replace Fire Panel System Both Buildings	\$260,700
Administration Building: Main Corridor Carpet Replacement	\$128,400
Administration Building: Secondary Electrical System Upgrade	\$103,400
Administration Building: Replace Boiler	\$89,600
Parks: Hyrum St. Park---Main Campground Restroom Replacement	\$480,000
Parks: Palisades St. Park---Pioneer Camp Ground Restroom Replacement	\$480,000
Parks: Camp Floyed St. Park---Coach Inn Restroom Replacement	\$240,000
Parks: Deer Creek St. Park---Wellsburg Culinary Water Well Improvements	\$120,000
Parks: Freemont Indian St. Park---Maintenance Building Replacement	\$330,000
Parks: Deer Creek St. Park---Main Camp Ground Sewer Improvements	\$300,000
Parks: Jordanelle St. Park---Sewer Lift Station Control Upgrade	\$60,000
Parks: Hyrum St. Park---Boat Launch Ramp Restroom Replacement	\$240,000
Parks: Rockport St. Park---Riverside Camp Ground Double Vault Toilet	\$60,000
DWR: Whiterocks Fish Hatchery---Demolish and Reconstruct Two Residences	\$540,000
DWR: Egan Fish Hatchery---Raceway Repairs	\$120,000
DWR: Hardware Ranch---Repairs to Buildings and Infrastructure Phase I	\$138,000
DWR: Ogden Shooting Center---Design for New Facility	\$180,000
DWR: Hardware Ranch---Repairs to Building and Infrastructure Phase II	\$120,000
DWR: Ogden Shooting Center---Reconstruction of Facility	\$2,220,000
Office of Education	
State Library: Replace Security Camera System	\$89,400
State Library: Replace Industrial Dust Collector	\$28,500
Office of Education: Electrical Upgrade Including Generator Upgrade	\$360,000
Buffmire Building: Install Emergency Generator and Power Network	\$60,700
Office of Education: Plumbing Fixtures Component Upgrades	\$88,500
Buffmire Building: Corridor Door Replacement	\$15,100
Taylorsville Deaf Center: Install Fire Sprinkler System	\$179,300

Capital Improvement Projects

FY 2009 Improvements & Repairs

<u>Agency/Institution</u>	<u>Cost Estimate</u>
Public Safety	
POST Building: Remodel and Code Upgrades	\$1,200,000
Richfield DTS Building: Remodel For Highway Patrol Dispatch	\$312,000
West Valley Driver License Building: Upgrade HVAC	\$177,400
Moab Driver License Building: Install Ceramic Tile	\$42,000
Vernal Driver License: Remodel	\$18,000
Defense Depot Crime Lab: HVAC and Filtering System For Shooting Range	\$214,800
Crime Lab Ogden: Install Fire Detection and Alarm System	\$24,000
Defense Depot Crime Lab: Install Generator and Emergency Power Grid	\$34,200
Farmington Public Safety: Sprinkler System Replacement	\$31,200
Farmington Public Safety: Install Generator and Emergency Power	\$48,000
Farmington Public Safety: Interior Paint	\$18,000
UHP Admin Office: Replace HVAC Controls	\$89,400
Taylorsville BCI: Replace Carpet	\$182,400
Ogden Public Safety: Install Entry Airlock Power Door Operator	\$12,600
Ogden Public Safety: Upgrade Interior Lighting	\$141,600
Ogden Public Safety: Upgrade Windows	\$84,000
Tax Commission	
Exterior Stucco Repair and Pressure Washing	\$160,500
Replace Elevator Lobby Corridor Carpet With Tile	\$46,300
Replace Self-Luminous Exit Signs	\$46,700
Replace Bus Duct Switches	\$17,300
Replace Failing UPS System / Increase to 150 KVA	\$133,400
Add VAV Reheat to Processing Area	\$44,700
UDOT	
Parleys Canyon Maintenance Station: Demolish & Replace Existing Station	\$2,760,000
Maintenance Testing Facility: Replace Co-Ray-Vac Heating System	\$93,000
Maintenance Testing Facility: Paint Hallway	\$41,100
Orem DOT Building: Upgrade Landscaping	\$42,000
Fairview Canyon Maintenance Station: Demolish and Replace Existing Station	\$1,320,000
Snowville Maintenance Station: Addition and Remodel	\$1,200,000
Laketown Maintenance Station: Addition and Remodel	\$1,200,000
Calvin Rampton Building: Re-key	\$32,200

Capital Improvement Projects

FY 2009 Improvements & Repairs

<u>Agency/Institution</u>	<u>Cost Estimate</u>
Workforce Services	
Provo North Office: Landscaping and Drainage Issues	\$172,800
Cedar City Office: Repair Garage	\$18,000
Midvale Office: Replace Rooftop Units	\$132,200
Metro Office: Replace Lobby Tile and Carpet	\$72,000
Redwood Office: Replace HVAC Controls	\$107,300
Vernal Office: Remodel Reception Area/Interior Door Hardware/Windows	\$66,200
Midvale Office: Upgrade Bathroom Counters/Restrooms/Replace Plumbing Fixtures	\$60,000
Ogden South Office: Upgrade Plumbing Fixtures	\$77,900
Redwood Road Office: Carpet Replacement	\$120,000
Metro Office: Replace Air Handler and Compressors	\$360,000
Total Improvements and Repairs	\$160,647,400

Capital Improvement Projects

FY 2009 Roofing Improvements

<u>Agency/Institution</u>	<u>Cost Estimate</u>
College of Eastern Utah	
Price Campus: Library Roof Replacement	\$100,000
Price Campus: Industrial Park Roof Replacement	\$270,000
Price Campus: Theatre Roof Replacement	\$270,000
Price Campus: Maintenance Building	\$45,000
Price Campus: Science Building	\$101,000
Dixie State College	
Browning Learning Center: Re-Roof	\$200,000
North Instructional Building: Re-Roof	\$250,000
Gymnasium	\$180,000
Maintenance Building	\$20,000
Physical Plant	\$21,000
Eccles Fitness Center	\$40,000
Salt Lake Community College	
Admin Building	\$200,000
South City Main Building	\$100,000
Graphic Arts Building	\$15,000
South City Annex #1	\$71,000
Snow College	
Ephraim Campus: Stadium House Roofing Project	\$60,000
Ephraim Campus: Heat Plant Roofing Project	\$60,000
Scene Shop	\$80,000
President's House	\$15,000
Southern Utah University	
Auditorium	\$30,000
Multi purpose building	\$30,000
Adams memorial theater	\$100,000
Library	\$224,000
Technology Building	\$300,000

Capital Improvement Projects

FY 2009 Roofing Improvements

Agency/Institution	Cost Estimate
University of Utah	
Eccles Institute of Human Genetics	\$575,000
Buildings and Grounds Building	\$181,000
Life Science Building	\$64,200
Skaggs Biology Research Building	\$130,000
Biology Bldg. # 084	\$100,000
LeRoy Cowles Building #13	\$25,000
James Talmage Building. # 14	\$25,000
Women's Gymnastics Center Bldg. # 097	\$32,000
HPER Natatorium #093	\$60,000
Regulated Waste Management #590	\$20,000
Student Services #040	\$95,700
Mineral Processing Lab #058	\$35,000
Mining Systems Research Lab #059	\$65,000
Library Storage Bldg. # 213	\$312,000
Research Administration Bldg. #512	\$25,000
Animal Research Center #585, 586, 587	\$279,900
Animal Research/Radiobiology 584	\$300,000
Utah State University	
Education	\$150,000
Sculpture Lab	\$20,000
University Reserve	\$95,000
Campus Planning	\$37,500
Geology	\$20,000
Engineering Building	\$450,000
Animal Science	\$250,000
Bearlake Biological Lab	\$15,000
Lyric	\$20,000
Utah Valley University	
Vineyard Roof	\$200,000
Weber State University	
Stadium Roof Leak Repair	\$140,000
Administration Building Re-roofing	\$200,000
Heating Plant #18	\$80,000
Wattis Business	\$100,000
Building #3	\$50,000

Capital Improvement Projects

FY 2009 Roofing Improvements

<u>Agency/Institution</u>	<u>Cost Estimate</u>
UCAT	
Bridgerland ATC	
Bridgerland ATC	\$25,000
Davis ATC: Solor Collector	\$50,000
Ogden Weber ATC Campus Wide Roofing	\$450,000
Alcoholic Beverage Control	
Store 16 (Sandy): Roofing System Replacement	\$179,500
Store #27 (MOAB): Replace Roof	\$65,000
Store #26: Replace Roof	\$45,000
Warehouse and Administration Building Re-Roof	\$350,000
Corrections	
Oquirrh #1 & #2	\$50,000
Bonneville	\$140,000
Wasatch A-D Blocks	\$350,000
Courts	
Richfield Courts	\$125,000
Layton Courts	\$100,000
DFCM	
Glen Denning Home	\$65,000
Ogden regional center	\$400,000
FairPark	
Bonneville	\$100,000
Market Building #13	\$42,600
Human Services	
Auditorium	\$250,000
State Hospital - Provo	\$300,000
Wasatch Youth Corrections	\$400,000

Capital Improvement Projects

FY 2009 Roofing Improvements

<u>Agency/Institution</u>	<u>Cost Estimate</u>
National Guard	
AASF North Hanger Roof Replacement	\$250,000
Orem N.G.	\$150,000
Springville	\$120,000
American Fork	\$150,000
Blanding	\$70,000
Natural Resources	
Parks & Rec: Great Salt Lake Marina Office Building	\$75,000
DWR: Mantua Fish Hatchery	\$125,000
DWR: Ogden Bay Wildlife area	\$30,000
DWR: Flaming Gorge Residence	\$30,000
DWR: Cache Valley Hunter Education Center	\$75,000
DWR: Bridger Cabin	\$50,000
DWR: Swan Creek Cabin	\$75,000
DWR: Lynn Cabin	\$50,000
UDOT	
Cedar Mountain Maintenance Shed	\$150,000
Station 230	\$50,000
Region Two Materials Building	\$150,000
Kanab Station	\$50,000
Station 4343 (Richfield): Paint Shed	\$30,000
Workforce Services	
Clearfield workforce services	\$30,000
Total Roofing Requests	\$12,131,400

Capital Improvement Projects

FY 2009 Paving Improvements

<u>Agency/Institution</u>	<u>Cost Estimate</u>
College of Eastern Utah	
Campus Wide Paving Repairs and Improvements	\$100,000
Dixie State College	
Tanner Amphitheater: Access Road Repair and Overlay	\$220,000
General Campus Parking Lot Paving	\$50,000
Salt Lake Community College	
Redwood Campus Lot A, B, J, & K Slurry Seal & Repairs	\$80,000
Snow College	
Richfield Campus: Parking Lot Expansion	\$327,000
Ephraim West Campus: Parking Lot Upgrades (CDL Course)	\$300,000
Richfield Campus: Crack Seal and Reseal Parking Surfaces	\$170,000
Richfield Campus: Replace Curb and Gutter in Staff Parking Lot	\$12,000
Ephraim Campus: Maintenance Lot Improvements	\$125,000
Richfield Campus: Bus Parking Improvements	\$90,000
Southern Utah University	
Gravel Parking Lot Paving	\$53,400
Asphalt Parking Lot Seal/Slurry Coating	\$100,000
Asphalt Replacement: Various Parking Lots	\$300,000
Concrete & Asphalt replacement: Utility Shop & Stadium Stairway	\$170,000
Road Realignment: Harding Avenue	\$500,000
University of Utah	
Med Drive South Above #540 (Jones)	\$100,000
Stadium Alley West Parking Lot	\$75,000
Central Camp Drive North End	\$90,000
Union Dock Road	\$65,000
Regulated Waste Asphalt Areas	\$30,000
Wasatch Drive	\$80,000
Utah State University	
Campus Wide Paving Improvements and Repairs	\$200,000

Capital Improvement Projects

FY 2009 Paving Improvements

<u>Agency/Institution</u>	<u>Cost Estimate</u>
Utah Valley University	
Repave Parking Lot Z	\$100,000
Main Campus: Roadways Repair & Slurry Seal	\$80,000
Weber State University	
Parking Lot A-2 Expansion & Reconfiguration	\$380,000
Campus Entry Road Modifications	\$350,000
Lots W-5, A-10, Training/Learning Ctr, Cooling Tower Road, Campus Services	\$350,000
Dee Events Center Parking Lot Repair & Upgrade Study	\$20,000
UCAT	
Bridgerland ATC	
Main Campus: North Parking Lot Replacement	\$450,000
West Campus: Construct CDL Professional Truck Driving Staging Area	\$200,000
Main Campus Driving Range for Police Academy, Fire and Rescue, and CDL Programs	\$2,450,000
Davis ATC	
Parking Lot Improvements	\$35,000
Loop Road Paving & Slurry Seal Improvements	\$125,000
Ogden/Weber ATC	
Main Campus: Overlay Loop Road and Parking Lot Repairs	\$150,000
Uintah Basin ATC	
Northwest Parking Overlay and Slurry	\$150,000
Alcoholic Beverage Control	
Main Warehouse Concrete Paving Improvements	\$115,000
Store #10 Parking Lot Improvements	\$22,000
Store #4 Parking Lot Improvements	\$17,000
Store #1 Parking Lot Improvements	\$20,000
Store #16 Parking Lot Improvements	\$12,000
Store #7 Parking Lot Improvements	\$23,000
Corrections	
CUCF Road and Drainage Improvements	\$343,000
Draper Enforcement Parking Paving Improvements	\$150,000
Draper Administration Parking Paving Improvements	\$85,000

Capital Improvement Projects

FY 2009 Paving Improvements

Agency/Institution	Cost Estimate
Courts	
Provo Juvenile Courts: Seal/Pave Parking Lot and Landscaping	\$115,000
DFCM	
Moab Regional Center: Improve Site Landscape and Parking Improvements and Sealing	\$85,000
Environmental Quality	
Building #1: ADA Curb Cut Sidewalk Repairs Slurry Seal Parking Lot/Restripe	\$45,900
FairPark	
Exhibit Areas Paving Improvements	\$150,000
Paving Repairs Lots P1, P2, P7, P8	\$2,223,900
Health	
Childrens Health Clinic: Seal Parking Lot and Replace Concrete	\$60,000
Human Services	
USH: Paving Center Street	\$150,000
DJJS: Southwest Youth Center---Parking Lot Paving	\$130,000
DJJS: Ogden O&A ---Parking lot Repair	\$75,000
DJJS: Wasatch Youth Center---Parking Lot	\$60,000
Springville O&A: Parking Lot Improvements	\$65,000
Salt Lake Valley Detention: Slurry Seal	\$35,000
Split Mountain Youth Corrections: Paving Improvements	\$35,000
Vernal Complex: Paving Repairs	\$65,000
Washington County Youth Corrections: Paving Improvements	\$35,000
USH: MS Building Paving Improvements	\$45,000
USH: Main Admin Parking Slurry	\$65,000
National Guard	
Tooele Armory Southeast Parking Lot	\$95,000
Draper: Slurry Seal South Parking Lot	\$85,000
Natural Resources	
Administration Building: Re-seal Parking Area	\$250,000
Parks & Rec: Dead Horse Point Visitor Center---Overlook and Parking Lot	\$260,000
Parks & Rec: Palisades State Park---Main Campground	\$225,000
Parks & Rec: Scofield Madsen Bay Camp Ground	\$100,000
Parks & Rec: Great Salt Lake Marina Boat Parking Paving Improvements	\$250,000
Parks & Rec: Fremont Indian Visitors Center Parking Paving Improvements	\$125,000
Parks & Rec: Jordanelle Roads and Campground Slurry Seal	\$135,000

Capital Improvement Projects

FY 2009 Paving Improvements

<u>Agency/Institution</u>	<u>Cost Estimate</u>
Natural Resources - Continued	
Parks & Rec: Kodachrome State Park Slurry Seal	\$150,000
Parks & Rec: Scofield Madsen Bay Campground Paving Repair	\$400,000
Parks & Rec: Utah Lake Overflow Parking Paving Improvements	\$300,000
Parks & Rec: Snow Canyon Pullout Parking Paving	\$60,000
Parks & Rec: Red Fleet Roads and Campground Slurry Seal	\$75,000
Parks & Rec: Yuba Lake Main Parking and Campground Slurry Seal	\$90,000
Parks & Rec: Soldier Hollow Maint Building Paving Repairs	\$60,000
Parks & Rec: Antelope Island Maintenance Slurry Seal	\$125,000
State Lands & Forestry: Draper Office Paving Repairs	\$45,000
DWR: Springville Regional Office Paving Repairs	\$95,000
DWR: Kamas Fish Hatchery Paving Improvements	\$50,000
DWR: Lee Kay Hunter Education Paving Improvements	\$340,000
DWR: Northern Region Office Parking Lot Overlay	\$85,000
DWR: Hardware Ranch Parking Paving Improvements	\$100,000
Office of Education	
Board of Education Main Parking Paving Improvements	\$125,000
Judy Ann Buffyer Parking Paving Improvements	\$50,000
Public Safety	
Crime Lab Ogden: Re-pave Parking Lot	\$37,000
Farmington Public Safety: Add Additional Parking On South Side	\$63,300
Ogden Drivers License Paving Improvements	\$85,000
Highway Patrol Training Facility Paving Improvements	\$125,000
Tax Commission	
Southvalley DMV Parking Lot Expansion	\$232,000
UDOT	
Calvin Rampton Building: Construct New South Parking Lot	\$137,400
Workforce Services	
Clearfield Office: Parking Lot Extension and Landscaping'	\$72,600
Ogden South Office: Overlay Parking Lot.	\$80,000
1385 So. State Building Paving Repairs	\$65,000
Total Paving Requests	\$16,876,500

Capital Improvement Projects

FY 2009 Hazardous Materials Abatement

Agency/Institution	Cost Estimate
Dixie State College	
Jennings Tech Building: Abate Lead-Based Paint	\$25,000
Nisson Towers: Abate Textured Ceiling	\$42,000
Snow College	
Anderson Hall: Abatement of Thermal Systems	\$26,000
Castilleja Hall: Abatement of Thermal Systems	\$52,000
Cottages: Abatement Textured Ceiling/Thermal Systems	\$18,500
Mary Nielson Hall: Abatement of Thermal Systems	\$25,000
Nuttall Hall: Abatement of Thermal Systems	\$28,000
Library: Abatement of Thermal Systems	\$13,000
Greenwood Hall: Abatement of Thermal Systems	\$7,500
Southern Utah University	
ELC Building: Abate Vinyl Tile	\$225,000
Weber State University	
Boiler Plant: Abatement of Thermal Systems	\$37,000
Agriculture	
Administration Building: Abate Vinyl Tile	\$28,000
DHS	
Developmental Ctr: Education Bldg---Abate Thermal Systems	\$11,000
Developmental Ctr: Family Service Bldg---Abate Thermal Systems	\$17,000
Developmental Ctr: Woodland Bldg---Abate Thermal Systems	\$6,500
Developmental Ctr: Recreation Bldg---Abate Thermal Systems	\$5,000
National Guard	
American Fork Armory: Agate Vinyl Tile	\$23,000
Springville Armory: Abate Vinyl Tile	\$22,000
Manti Armory: Abate Vinyl Tile	\$23,000
Mt. Pleasant Armory: Abate Vinyl Tile	\$20,000
UDOT	
Rampton Building: Cafeteria Roof---Abate Roof-Top Unit Panels	\$38,000
Total HazMat Requests	\$692,500

DFCM Reports



Snow College—Library and Classroom Building
Cooper Roberts Simonsen Architects

Contingency and Project Reserve Funds Report

The Division of Facilities Construction and Management (DFCM) administers the Contingency Reserve and Project Reserve Funds as directed by section 63A-5-209. Together, these reserves comprise what was formerly known as the Statewide Contingency Fund which was created in 1983 to allow savings on one project to compensate for additional costs on another project. This provides centralized management and control over state funds budgeted for contingencies. The legislature has amended the statute several times to tighten the controls over the contingency funds. A 1993 amendment divided the Statewide Contingency Fund into the two separate reserve funds described below.

The **Contingency Reserve** receives state funds budgeted for contingencies. The amount budgeted is based on a sliding scale percentage of the construction cost which ranges from 4.5 percent to 9.5 percent based on the size and complexity of the project. For most capital development projects, the amount budgeted for contingency is between 4.5% and 5% of the construction budget. The Contingency Reserve is used to fund all unforeseen project costs, except the award of construction bids that exceed the construction budget. The primary use of the Contingency Reserve is to fund construction change orders. Other uses include providing funds to cover actual costs which exceed amounts budgeted for design, testing services, soils investigations, and surveys. The Legislature may re-appropriate to other building needs, including DFCM administrative costs, any amount that is determined to be in excess of the reserve required to meet future contingency needs (see Utah Code Annotated section 63A-5-209).

The **Project Reserve** receives state funds resulting from construction bids coming in under the amount budgeted for construction. This fund also receives any residual funds left over in the project. This reserve may only be used by DFCM to award construction bids that exceed the amount budgeted for construction. The Legislature, however, retains the right to make re-appropriations from this fund for other building needs, including the cost of DFCM administration.

The Building Board has adopted rules governing the use of the Contingency Reserve and the Project Reserve and all activities within these reserves are reported regularly to the Board.

When the 1993 Legislature divided the contingency fund, it specified that a transfer should be made annually from the Project Reserve to help fund DFCM's administrative budget. This practice started when the 1990 Legislature desired to increase DFCM's staffing to administer projects and fund a portion of that cost from the Contingency Fund. Since then, the Legislature has appropriated at least \$200,000 annually from reserves to partially fund DFCM's administrative budget. For Fiscal Years 2004, 2005, and 2006, the project reserve funded the majority of the DFCM Administration Budget, due to the State's revenue shortfalls. In FY 2006 and FY 2007, the Legislature restored \$2,150,300 of the previous funding from the general fund.

Contingency Reserve Fund Activity

FY 2007 Beginning Balance	\$ 5,762,870
Increases:	
Budgeted Contingency Reserve	\$5,768,084
Transfers Resulting from Decrease Change Orders/Modifications	118,604
Total Increases:	5,886,688
Decreases:	
To Cover unforeseen Project Costs New Construction	\$2,492,382
To Cover Unforeseen Project Costs Remodeling	2,425,238
To Project Reserve Per 2006 HB @1 Item #21	82,300
Total Decreases:	4,999,920
Contingency Reserve Fund Balance as of June 30, 2007	\$ 6,649,637

FY 2007 Beginning Balance	\$ 3,079,106
Increases:	
Residual Balance after Award of Construction Contract	\$647,160
Residual Balance to Close Project Budget Items	1,554,668
Total Increases:	2,201,827
Decreases:	
To Award Construction Agreements	\$2,173,952
Transfer to DFCM Admin Budget Per 2006 SB#1 Item #35	200,000
Total Decreases:	2,373,952
Project Reserve Fund Balance as of June 30, 2007	\$ 2,906,981

Leasing Report

The Division of Facilities Construction and Management (DFCM) has prepared the following report of all space leased by the State of Utah as required by Sections 63A-5-103 and 63A-5-303.

DFCM is responsible for managing 364 leases for state agencies statewide. Of those, 331 leases represent 1,704,064 square feet of space in buildings and 33 leases represent 283.85 acres of land. A summary of all leases by type of space is detailed in the FY 2008 Leasing Summary by Type of Space in the first section of the report. The DFCM leases administrative space for 29 state agencies housing 4,487 state employees.

The Utah Court Administrator is responsible for 41 leases which represents 286,494 square feet of office and courtroom space in buildings throughout the State. A summary of all leases for Court space is detailed in the FY 2006 Leasing Summary by Type of Space.

The Utah System of Higher Education reports the leasing activity for the Universities, Colleges and the Utah College of Applied Technology. The Utah System of Higher Education reports Universities and Colleges leases of 4,812,073 square feet of space in buildings and 42.03 acres of land. Applied Technology Education Services reports leasing 364,255 square feet of space in buildings. A summary of the leases reported by Utah System of Higher Education is in the FY 2008 Leasing Summary by Type of Space.

The second section of the report, FY 2009 Projections, details the projected increase in the amount of space required for each agency and the anticipated increase in annual rent of each agency by type of space. The increase in the amount of new space required is the amount requested by the agency and is based on the agency's current projected growth during FY 2006. DFCM has not had the opportunity to evaluate each request to verify the need for the increases. The actual additional space acquired will be determined by the Legislative approval of funding, Legislative approval of new employees and programs, and the budgetary constraints of the agencies.

The Utah System of Higher Education and the Utah College of Applied Technology have provided limited information with regard to the projected changes in the space to be leased in the future and the amount of future rentals.

DFCM will negotiate new leases for the agencies as the budgets and programs are approved through the Legislative process. DFCM will renew, renegotiate or replace over 50 leases in FY 2008. The projected annual cost includes the cost of the requested increase in space, anticipated increases in renewal rates and automatic annual increases in other leases. The projections in this report are the best estimates currently available and actual costs will vary based on negotiations on each lease.

DFCM has reports which show the total amount of leased space occupied by each agency by type of space, the number of full-time-equivalent (FTE) positions housed in leased facilities (as reported by the agency), the annual cost per lease and the number of square feet per lease. These reports are available upon request from the DFCM and on the DFCM website.

FY 2008 Leasing Summary by Type of Space

DFCM Building Leases

Type of Space	Number of Leases	FTE	FY 2008 Square Feet	FY 2008 Annual Rent	Cost Per Square Foot
Air Monitor Station	16	0	6,211	\$990	\$0.16
Courts/Office	1	5	3,077	\$13,056	\$4.24
Free Office	14	2	8,536	\$0	\$0.00
Hangar	1	0	1,175	\$3,204	\$2.73
Hangar/Office	5	27	109,165	\$117,706	\$1.08
Human Resource	12	106	50,347	\$485,357	\$9.64
Library	3	2	5,110	\$2,200	\$0.43
Office	239	3,866	1,202,901	\$19,258,007	\$16.01
Office/Other	10	93	89,817	\$897,039	\$9.99
Office/Sublease	3	2	6,729	\$44,113	\$6.56
Storage	14	1	74,650	\$317,459	\$4.25
Storage/Other	5	94	74,775	\$381,449	\$5.10
Store	7	52	45,171	\$660,735	\$14.63
Classrooms	1	0	26,400	\$114,048	\$4.32
Total	331	4,250	1,704,064	\$22,295,363	

DFCM Land Leases

Type of Space	Number of Leases	FTE	FY 2008 Square Feet	FY 2008 Annual Rent	Cost Per Square Foot
Ground Lease	17	0	11,894,207	\$80,858	\$0.01
Parking	9	0	224,546	\$264,257	\$1.18
Stock Pile Yard	1	0	105,450	\$75	\$0.00
Trailer Space	1	6	2,400	\$1,508	\$0.63
Transmit Station	5	0	138,332	\$7,500	\$0.05
Total	33	6	12,364,935	\$354,198	

Courts

Type of Space	Number of Leases	FTE	FY 2008 Square Feet	FY 2008 Annual Rent	Cost Per Square Foot
Court/Office	24	154	218,243	\$2,117,898	\$9.70
Office	16	78	65,550	\$962,401	\$14.68
Storage	1	-	2,701	\$17,962	\$6.65
Total	41	232	286,494	\$3,098,261	

FY 2008 Leasing Summary by Type of Space**Utah System of Higher Education**

Type of Space	FY 2006 Square Feet	FY 2007 Square Feet	FY 2008 Square Feet	FY 2008 Annual Rent	Cost Per Square Foot
Classroom	139,397	126,388	97,029	\$591,994	\$6.10
Classroom/Office	150,254	206,995	237,016	\$2,579,575	\$10.88
Classroom/Other	91,350	92,450	91,789	\$169,033	\$1.84
Clinic	381,425	418,209	434,665	\$8,920,249	\$20.52
Ground	1,830,896	1,830,896	1,830,896	\$76,945	\$0.04
Hangar	60,680	60,680	66,214	\$254,988	\$3.85
Laboratory	206	526	320	\$4,800	\$15.00
Office/Other	184,773	140,828	108,660	\$1,748,544	\$16.09
Parking	22,500	22,500	22,500	\$383,557	\$17.05
Research	323,470	341,315	271,004	\$3,939,716	\$14.54
Residential	-	5,768	9,160	\$279,060	\$30.47
Storage	102,752	95,990	153,139	\$1,183,969	\$7.73
Student Center	1,072	1,072	2,472	\$23,528	\$9.52
Day Care	8,463	8,463	8,463	\$104,604	\$12.36
Non-Assignable	634	1,369	1,369	\$20,535	\$15.00
Total	3,545,901	3,601,478	3,642,969	\$23,950,729	

Utah College of Applied Technology

Type of Space	FY 2006 Square Feet	FY 2007 Square Feet	FY 2008 Square Feet	FY 2008 Annual Rent	Cost Per Square Foot
Classroom	101,503	123,897	118,766	\$448,498	\$3.78
Classroom/Office	102,369	111,305	102,251	\$630,690	\$6.17
Classroom/Other	8,198	-	5,000	\$0	
Laboratory/Classroom	12,563	26,036	82,626	\$298,807	\$3.62
Medical/Research	14,972	-			
Office	4,798	9,686	9,084	\$98,931	\$10.89
Office/Other	1,127	20,155	20,155	\$133,081	\$6.60
Residential	-	-			
Storage	972	972	972	\$5,225	\$5.38
Student Center	1,400	1,400			
Non-Assignable	-	18,704	25,401	\$171,397	\$6.75
Total	247,902	312,155	364,255	1,786,630	

FY 2009 Leasing Projections

	Oct. 2005 FY 2006 Sq. Ft.	Oct. 2006 FY 2007 Sq. Ft.	Oct. 2007 FY 2008 Sq. Ft.	Oct. 2007 FY 2008 Annual Rent	Projected FY 2009 FTE Count	Projected FY 2009 Sq. Ft.	Projected FY 2009 Annual Rent
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Administrative Services

Ground	74,202	74,202	74,202	\$2,501		74,202	\$2,589
Parking	131,646	131,646	131,646	\$186,961		131,646	\$193,505
Storage/Other	52,058	46,458	46,458	\$256,032	23.0	46,458	\$264,993
Transmit Station	138,232	138,332	138,332	\$7,500		138,332	\$7,763
Total	396,138	390,638	390,638	\$452,994	23.0	390,638	\$468,849

Agriculture

Hangar	1,175	1,175	1,175	\$3,204		1,175	\$3,316
Office	160	160	832	\$4,686	4.00	832	\$4,850
Office/Other	5,000	5,000	5,000	\$87,550	4.00	5,000	\$90,614
Total	6,335	6,335	7,007	\$95,440	8.00	7,007	\$98,780

Alcoholic Beverage Control

Parking	2,400	2,400	2,400	\$5,280		2,400	\$5,465
Store	42,476	42,476	45,171	\$660,735	52.25	45,171	\$683,861
Total	44,876	44,876	47,571	\$666,015	52.25	47,571	\$689,326

Attorney General

Office	22,746	22,746	22,746	\$329,227	79.00	22,746	\$340,750
Total	22,746	22,746	22,746	\$329,227	79.00	22,746	\$340,750

Capitol Preservation Board

Storage	21,733	21,734	21,734	\$129,597		21,734	\$134,133
Total	21,733	21,734	21,734	\$129,597		21,734	\$134,133

Commerce

Office		1,008	1,008	\$19,777	4.00	1,008	\$20,469
Office/Sublease	137						
Total	137	1,008	1,008	\$19,777	4.00	1,008	\$20,469

FY 2009 Leasing Projections

	Oct. 2005 FY 2006 Sq. Ft.	Oct. 2006 FY 2007 Sq. Ft.	Oct. 2007 FY 2008 Sq. Ft.	Oct. 2007 FY 2008 Annual Rent	Projected FY 2009 FTE Count	Projected FY 2009 Sq. Ft.	Projected FY 2009 Annual Rent
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Community and Culture

Library	5,110	5,110	5,110	\$2,200	2.00	5,110	\$2,277
Office	39,737	39,737	39,737	\$667,233	119.00	39,737	\$690,586
Storage	4,000	4,000	4,000	\$16,320	-	4,000	\$16,891
Total	48,847	48,847	48,847	\$685,753	121.00	48,847	\$709,754

Corrections

Ground	74,009	74,009	74,009	\$1,650		74,009	\$1,708
Office	65,562	65,562	77,766	\$962,846	211.50	78,386	\$1,004,490
Office/Storage	379	729	729	\$10,813	2.00	729	\$11,191
Total	139,950	140,300	152,504	\$975,309	213.50	153,124	\$1,017,390

Courts Administrator

Office	73,540	65,298	65,550	\$962,401	77.65	65,550	\$996,085
Courts/Office	236,411	238,082	218,243	\$2,117,898	154.40	218,243	\$2,192,025
Storage	2,701	2,701	2,701	\$17,962		2,701	\$18,590
Total	312,652	306,081	286,494	\$3,098,261	232.05	286,494	\$3,206,700

Criminal and Juvenile Justice

Office	5,218	6,722	6,722	94,108	15.00	6,722	\$97,402
Total	5,218	6,722	6,722	94,108	15.00	6,722	\$97,402

Education

Human Resource	2,460	2,460	2,460	\$31,840		2,460	\$32,954
Office	80,327	85,258	85,230	\$1,289,504	208.00	85,680	\$1,341,683
Office/Other	44,337	44,337	44,337	\$355,583	18.00	44,337	\$368,028
Classrooms	26,400	26,400	26,400	\$114,048		26,400	\$118,040
Total	153,524	158,455	158,427	\$1,790,974	226.00	158,877	\$1,860,705

FY 2009 Leasing Projections

	Oct. 2005 FY 2006 Sq. Ft.	Oct. 2006 FY 2007 Sq. Ft.	Oct. 2007 FY 2008 Sq. Ft.	Oct. 2007 FY 2008 Annual Rent	Projected FY 2009 FTE Count	Projected FY 2009 Sq. Ft.	Projected FY 2009 Annual Rent
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Environmental Quality

Air Station	6,112	5,811	5,811	\$890		5,811	\$921
Ground	1,600	2,176	1,676	\$2,400		1,676	\$2,484
Office	1,200	1,200	1,200	\$4,000	7.00	1,200	\$4,140
Office/Other	13,500	13,500	13,500	\$115,830	17.00	13,500	\$119,884
Storage	980	980	980	\$3,720		980	\$3,850
Storage/Other	4,570	5,241	5,241	\$23,951	1.00	5,241	\$24,790
Trailer Space	2,400	2,400	2,400	\$1,508		2,400	\$1,561
Total	30,362	31,308	30,808	\$152,299	25.00	30,808	\$157,630

Financial Institutions

Office	10,543	10,543	10,543	\$155,509	55.00	10,543	\$160,952
Total	10,543	10,543	10,543	\$155,509	55.00	10,543	\$160,952

Health

Free Office	5,300	5,300	5,300		2.00	5,300	
Ground	256,331	256,331	256,331	\$5		256,331	\$5
Office	40,179	44,219	21,223	\$334,971	76.00	26,723	\$489,008
Office/Other	2,625	2,625	2,625	\$25,470	6.00	2,625	\$26,361
Storage	9,890	9,890	9,890	\$75,218	1.00	9,890	\$77,851
Storage/Other	1,880						
Total	316,205	318,365	295,369	\$435,664	85.00	300,869	\$593,225

Human Services

Human Resource	47,887	47,887	47,887	\$453,517	106.00	47,887	\$469,390
Office	451,073	471,611	427,746	\$7,237,265	1,538.00	569,996	\$8,787,165
Office/Other	19,235	19,235	19,235	\$280,049	35.50	19,235	\$289,850
Parking	2,100	2,100	2,100	\$3,780		2,100	\$3,912
Storage	3,230	3,230	3,230	\$10,200		3,230	\$10,557
Total	523,525	544,063	500,198	\$7,984,810	1,679.50	642,448	\$9,560,875

FY 2009 Leasing Projections

	Oct. 2005 FY 2006 Sq. Ft.	Oct. 2006 FY 2007 Sq. Ft.	Oct. 2007 FY 2008 Sq. Ft.	Oct. 2007 FY 2008 Annual Rent	Projected FY 2009 FTE Count	Projected FY 2009 Sq. Ft.	Projected FY 2009 Annual Rent
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Insurance

Office	5,253	5,253	5,253	\$98,931	14.00	5,253	\$102,394
Total	5,253	5,253	5,253	\$98,931	14.00	5,253	\$102,394

Judicial Conduct Commission

Office	739						
Total	739						

Labor Commission

Courts/Office			3,077	\$13,056	5.00	3,077	\$13,513
Total			3,077	\$13,056	5.00	3,077	\$13,513

Medical Education

Office	2,541	2,541	2,541	\$54,998	7.00	2,541	\$56,923
Total	2,541	2,541	2,541	\$54,998	7.00	2,541	\$56,923

National Guard

Ground	4,497,569	4,497,569	4,497,569	\$69,657		4,497,569	\$72,095
Hangar/Office		5,630	5,630	\$59,470	1.00	5,630	\$61,551
Office	5,832	10,264	11,608	\$196,718	18.00	11,608	\$203,603
Total	4,503,401	4,513,463	4,514,807	\$325,845	19.00	4,514,807	\$337,250

FY 2009 Leasing Projections

	Oct. 2005 FY 2006 Sq. Ft.	Oct. 2006 FY 2007 Sq. Ft.	Oct. 2007 FY 2008 Sq. Ft.	Oct. 2007 FY 2008 Annual Rent	Projected FY 2009 FTE Count	Projected FY 2009 Sq. Ft.	Projected FY 2009 Annual Rent
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Natural Resources

Monitor Station		400	400	\$100			
Ground	262,180	262,180	262,180	\$4,145		262,180	\$4,290
Hangar/Office	4,363	4,363	4,363	\$13,962	2.00	4,363	\$14,450
Office	27,300	27,441	49,955	\$473,285	119.00	49,955	\$489,850
Office/Other	5,045	2,498	2,498	\$26,658	11.00	2,498	\$27,591
Storage	300	3,600	300	\$1,650		300	\$1,708
Total	299,188	300,482	319,696	\$519,800	132	319,296	\$537,889

Navajo Trust Administration

Office	1,224	1,224	1,224	\$27,033	2.00	1,224	\$27,979
Total	1,224	1,224	1,224	\$27,033	2.00	1,224	\$27,979

Public Safety

Free Office	4,136	3,236	3,236			3,236	
Ground	6,641,120	6,641,120	6,641,120			6,641,120	
Office/Hangar	4,247	4,247	4,247	\$13,590	3.00	4,247	\$14,066
Office	93,435	90,788	97,664	\$1,306,708	342.50	97,664	\$1,352,443
Office/Subleases	6,000	6,000	6,000	\$33,300		6,000	\$34,466
Storage	9,224	13,136	11,856	\$54,156		12,206	\$57,706
Storage/Other	1,476	1,476	1,476	\$6,642	7.00	1,476	\$6,874
Total	6,759,638	6,760,003	6,765,599	\$1,414,397	353	6,765,949	\$1,465,555

Tax Commission

Office	33,005	38,371	39,487	\$750,258	100.00	53,387	\$1,194,158
Storage/Other	21,600	21,600	21,600	\$94,824	63.00	21,600	\$98,143
Total	54,605	59,971	61,087	\$845,082	163.00	74,987	\$1,292,300

FY 2009 Leasing Projections

	Oct. 2005 FY 2006 Sq. Ft.	Oct. 2006 FY 2007 Sq. Ft.	Oct. 2007 FY 2008 Sq. Ft.	Oct. 2007 FY 2008 Annual Rent	Projected FY 2009 FTE Count	Projected FY 2009 Sq. Ft.	Projected FY 2009 Annual Rent
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Transportation

Ground	87,120	87,120	87,120	\$500		87,120	\$518
Hangar/Office	94,925	94,925	94,925	\$30,684	21.00	94,925	\$31,758
Office	15,012	15,012	15,250	\$110,591	45.00	15,250	\$114,462
Office/Other	2,622	2,622	2,622	\$5,900	1.00	2,622	\$6,106
Stock Pile Yard	105,450	105,450	105,450	\$75		105,450	\$78
Storage	17,300	17,300	17,300	\$25		17,300	\$26
Trailer Space	20,000	20,000			6.00		
Total	342,429	342,429	322,667	\$147,775	73.00	322,667	\$152,947

State Treasurer's Office

Office	7,576	7,576	7,576	\$123,868	15.00	7,576	\$128,203
Total	7,576	7,576	7,576	\$123,868	15.00	7,576	\$128,203

Trust Lands Administration

Office	24,752	23,823	22,093	\$370,884	50.00	22,093	\$383,865
Total	24,752	23,823	22,093	\$370,884	50.00	22,093	\$383,865

Workforce Services

Office	281,637	265,260	255,497	\$4,645,607	837.00	255,497	\$4,808,203
Parking	88,400	88,400	88,400	\$68,236		88,400	\$70,624
Storage			5,360	\$26,573			
Total	370,037	353,660	349,257	\$4,740,416	837	343,897	\$4,878,827

Grand Total	14,404,822	14,422,446	14,355,493	\$25,747,823	4,487.80	14,512,803	\$28,484,351
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FY 2009 Leasing Projections

<i>Utah College Of Applied Technology</i>	Oct. 2005 FY 2006 Sq. Ft.	Oct. 2006 FY 2007 Sq. Ft.	Oct. 2007 FY 2008 Sq. Ft.	Oct. 2007 FY 2008 Annual Rent	Projected FY 2009 Sq. Ft.	Projected FY 2009 Annual Rent
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Utah Applied Technology Administration

Office		4,475	4,475	\$77,200	4,475	\$77,200
Non-Assignable						
Total		4,475	4,475	\$77,200	4,475	\$77,200

Bridgerland ATC

Residential						
Classroom/Other					7,000	\$80,500
Laboratory/Classroom		13,473	13,473		13,473	\$75,700
Non-Assignable						
Total		13,473	13,473		20,473	\$156,200

Davis ATC

Classroom/Office	9,447	9,447	9,447	\$42,300	9,447	\$42,300
Non-Assignable						
Total	9,447	9,447	9,447	\$42,300	9,447	\$42,300

Dixie ATC

Classroom	6,120	6,120	6,120	\$32,896	6,120	\$32,896
Laboratory/Classroom	12,563	12,563	12,563	\$68,635	12,563	\$68,635
Office	1,698	1,698	1,698	\$9,127	1,698	\$10,263
Office/Other	1,127	1,127	1,127	\$6,057	1,127	\$6,057
Storage	972	972	972	\$5,225	972	\$5,225
Non-Assignable						
Total	22,480	22,480	22,480	\$121,940	22,480	\$123,076

FY 2009 Leasing Projections

<i>Utah College Of Applied Technology</i>	Oct. 2005 FY 2006 Sq. Ft.	Oct. 2006 FY 2007 Sq. Ft.	Oct. 2007 FY 2008 Sq. Ft.	Oct. 2007 FY 2008 Annual Rent	Projected FY 2009 Sq. Ft.	Projected FY 2009 Annual Rent
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Mountainland ATC

Classroom	89,683	102,620	102,620	\$348,190	102,620	\$352,959
Classroom/Office	8,198					
Medical/Research	14,972					
Office	700					
Office/Other		19,028	19,028	\$127,024	19,028	\$131,081
Non-Assignable		14,828	14,828	\$125,616	14,828	\$127,420
Total	113,553	136,476	136,476	\$600,830	136,476	\$611,460

Ogden/Weber ATC

Classroom		9,457	10,026	\$43,413	10,026	\$43,413
Classroom/Office		554				
Laboratory/Classroom			53,090	\$230,172	53,090	\$230,172
Office		1,113	2,911	\$12,605	2,911	\$12,605
Non-Assignable		3,876	10,573	\$45,781	10,573	\$45,781
Total		15,000	76,600	\$331,970	76,600	\$331,970

Salt Lake/Tooele ATC

Classroom	56,922	56,804	56,804	\$388,390	56,804	\$388,390
Total	56,922	56,804	56,804	\$388,390	56,804	\$388,390

Southeast ATC

Classroom	5,700	5,700				
Office	2,400	2,400				
Student Center	1,400	1,400				
Non-Assignable						
Total	9,500	9,500				

FY 2009 Leasing Projections

<i>Utah College Of Applied Technology</i>	Oct. 2005 FY 2006 Sq. Ft.	Oct. 2006 FY 2007 Sq. Ft.	Oct. 2007 FY 2008 Sq. Ft.	Oct. 2007 FY 2008 Annual Rent	Projected FY 2009 Sq. Ft.	Projected FY 2009 Annual Rent
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Southwest ATC

Classroom	36,000	44,500	36,000	\$200,000	36,000	\$200,000
Classroom/Office			5,000		5,000	\$115,000
Laboratory/Classroom			3,500		3,500	
Non-Assignable						
Total	36,000	44,500	44,500	\$200,000	44,500	\$315,000

Uintah Basin ATC

Classroom				\$24,000		\$24,000
Non-Assignable						
Total				\$24,000		\$24,000

Grand Total	247,902	307,680	359,780	\$1,709,430	366,780	\$1,993,296
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FY 2009 Leasing Projections

<i>Utah System Of Higher Education</i>	Oct. 2005 FY 2006 Sq. Ft.	Oct. 2006 FY 2007 Sq. Ft.	Oct. 2007 FY 2008 Sq. Ft.	Oct. 2007 FY 2008 Annual Rent	Projected FY 2009 Sq. Ft.	Projected FY 2009 Annual Rent
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University of Utah

Classroom	79,117	79,117	42,501	\$279,600	42,501	\$279,600
Classroom/Office	22,159	22,159	29,977	\$767,340	29,977	\$767,340
Classroom/Other	55,786	55,786	56,129	\$68,568	56,129	\$68,568
Clinic	381,425	418,209	434,665	\$8,920,249	434,665	\$8,920,249
Ground				\$39,744		\$39,744
Laboratory	206	206				
Office	259,964	223,834	283,335	\$3,541,836	283,335	\$3,541,836
Office/Other	184,773	140,828	108,660	\$1,748,544	108,660	\$1,748,544
Parking				\$383,556		\$383,556
Research	291,247	313,508	247,564	\$3,696,863	247,564	\$3,696,863
Residential				\$152,748		\$152,748
Storage	72,550	82,323	102,647	\$1,015,668	102,647	\$1,015,668
Day-Care	8,463	8,463	8,463	\$104,604	8,463	\$104,604
Non-Assignable						
Total	1,355,690	1,344,433	1,313,941	\$20,719,320	1,313,941	\$20,719,320

Utah State University

Classroom	2,072	2,072	4,893	\$51,859	4,893	\$51,859
Classroom/Office	52,272	100,442	71,286	\$572,798	71,140	\$347,537
Hangar	7,040	7,040	7,040	\$8,040	7,040	\$8,040
Office	9,327	9,327	7,670	\$85,929	7,670	\$85,929
Research	26,199	21,783	23,440	\$242,853	23,440	\$242,853
Residential		5,768	6,904	\$122,448	6,904	\$122,448
Storage	14,280		28,750	\$51,750	17,710	\$75,268
Non-Assignable						
Total	111,190	146,432	149,983	\$1,135,677	138,797	\$933,934

FY 2009 Leasing Projections

<i>Utah System Of Higher Education</i>	Oct. 2005 FY 2006 Sq. Ft.	Oct. 2006 FY 2007 Sq. Ft.	Oct. 2007 FY 2008 Sq. Ft.	Oct. 2007 FY 2008 Annual Rent	Projected FY 2009 Sq. Ft.	Projected FY 2009 Annual Rent
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Weber State University

Classroom	22,764	21,649	21,649	\$65,891	21,649	\$65,891
Laboratory		320	320	\$4,800	320	\$4,800
Office	797	936	936	\$14,040	936	\$14,040
Storage	108	29	29	\$435	29	\$435
Student Center	1,072	1,072	1,072	\$16,080	1,072	\$16,080
Non-Assignable	634	1,369	1,369	\$20,535	1,369	\$20,535
Total	25,375	25,375	25,375	\$121,781	25,375	\$121,781

Southern Utah University

Classroom	19,128	19,128	17,864	\$155,192	17,864	\$158,296
Classroom/Office	11,560	11,560	6,016	\$61,579	6,016	\$62,811
Office/Other		1,100	96	\$444	96	\$453
Residential			2,256	\$3,864	2,256	\$3,864
Storage	8,632	9,428	16,253	\$98,248	16,253	\$98,248
Non-Assignable						
Total	39,320	41,216	42,485	\$319,327	42,485	\$323,672

Snow College

Non-Assignable						
Total						

Dixie College

Hangar	5,840	5,840	5,350	\$134	5,350	\$134
Non-Assignable						
Total	5,840	5,840	5,350	\$134	5,350	\$134

FY 2009 Leasing Projections

<i>Utah System Of Higher Education</i>	Oct. 2005 FY 2006 Sq. Ft.	Oct. 2006 FY 2007 Sq. Ft.	Oct. 2007 FY 2008 Sq. Ft.	Oct. 2007 FY 2008 Annual Rent	Projected FY 2009 Sq. Ft.	Projected FY 2009 Annual Rent
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College of Eastern Utah

Classroom	3,118	3,118	8,818	\$30,324	8,818	\$30,324
Classroom/Office	8,850	8,850	8,850	\$10	8,850	\$10
Ground	1,742,400	1,742,400	1,742,400	\$120	1,742,400	\$120
Office			2,400	\$12,768	2,400	\$12,768
Parking	22,500	22,500	22,500		22,500	
Storage	6,332	3,360	4,610	\$12,468	4,610	\$12,468
Student Center			1,400	\$7,448	1,400	\$7,448
Non-Assignable						
Total	1,783,200	1,780,228	1,790,978	\$63,139	1,790,978	\$63,139

Utah Valley University

Classroom	3,094					
Classroom/Office			35,368	\$282,525	35,368	\$296,236
Classroom/Other	35,564	35,564	35,564	\$100,021	35,564	\$100,021
Ground	88,496	88,496	88,496	\$37,081	88,496	\$39,230
Hangar	47,800	47,800	47,800	\$207,576	47,800	\$207,576
Office	13,732	13,732	13,732	\$13,593	13,732	\$13,593
Storage	850	850	850	\$5,400	850	\$5,400
Non-Assignable						
Total	189,536	186,442	221,810	\$646,196	221,810	\$662,056

FY 2009 Leasing Projections

<i>Utah System Of Higher Education</i>	Oct. 2005 FY 2006 Sq. Ft.	Oct. 2006 FY 2007 Sq. Ft.	Oct. 2007 FY 2008 Sq. Ft.	Oct. 2007 FY 2008 Annual Rent	Projected FY 2009 Sq. Ft.	Projected FY 2009 Annual Rent
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Salt Lake Community College

Classroom	10,104	1,304	1,304	\$9,128	1,304	\$9,500
Classroom/Office	55,413	63,984	85,519	\$895,323	85,519	\$945,000
Hangar			6,024	\$39,238	6,024	\$40,000
Office	200	200	200	\$1,466	200	\$1,500
Research	6,024	6,024				
Non-Assignable						
Total	71,741	71,512	93,047	\$945,155	93,047	\$996,000

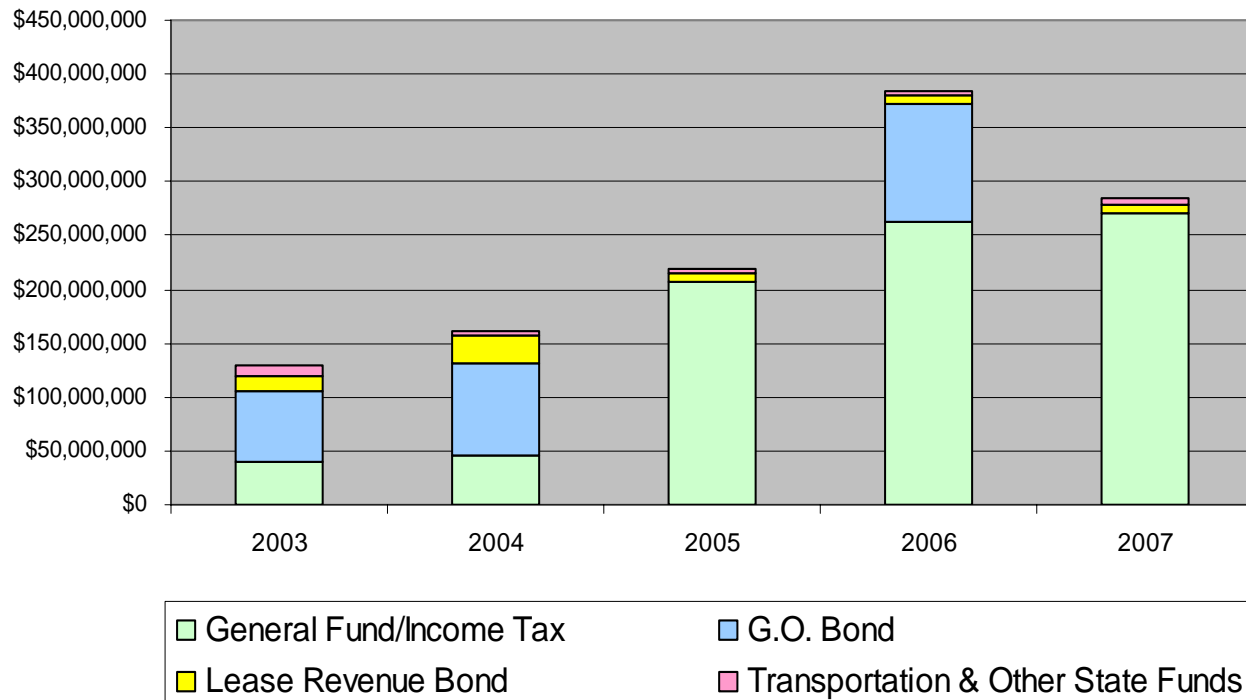
Board of Regents

Non-Assignable
Total

Grand Total	3,581,892	3,601,478	3,642,969	\$23,950,729	3,631,783	\$23,820,036
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Capital Facilities Funding History

State Funding for Capital Development and Improvement Projects: 2003 - 2007



	Legislative Session				
	2003	2004	2005	2006	2007
General Fund/Income Tax	\$40,384,700	\$45,516,900	\$206,919,300	\$262,583,300	\$271,314,300
G.O. Bond	64,600,000	86,488,000	0	110,000,000	0
Lease Revenue Bond	15,341,000	25,672,000	7,867,000	7,371,000	7,138,000
Transportation & Other State Funds	9,200,000	3,251,000	4,314,000	3,700,000	5,387,500
Total	\$129,525,700	\$160,927,900	\$219,100,300	\$383,654,300	\$283,839,800

This summary includes appropriations of state funds and authorizations of debt that will be repaid with state funds. Nonstate funds authorized for projects and debt authorizations that will be repaid with non-state funds are not included. For purposes of clarity, funding is shown in the year in which it was originally authorized notwithstanding actions in subsequent regular or special sessions to change funding source or year.

Facilities Condition Assessment Program

Summary of Estimated Amount of Repairs Needed on State-Owned Facilities

DFCM has hired one of the nation's leading consulting firms to assess the condition of our state-owned facilities. The firm specializes in identifying repairs that are needed to keep facilities from falling into disrepair. The condition assessment program evaluates mechanical and electrical systems, general building conditions and code compliance, parking lots, utility tunnels and heat plants to identify deficiencies. Assessments have been completed for all significant state owned facilities used by state agencies and higher education institutions.

\$249 Million in Immediate Repairs Have Been Identified

The Table below shows the Immediate, 5-Year, 10-Year and Combined Total repairs that have been reported through the condition assessment program. As shown, \$249 million in repairs is needed immediately and over \$1.3 billion is needed over the next ten years.

Funding for Repairs

The state's Capital Improvement program is the main source of funding to address these needs. Currently state statute requires Capital Improvement funding to be 1.1% of the replacement value of state-owned buildings. In fiscal year 2009 the 1.1% funding requirement is \$82,838,200. However, national studies indicate that a funding requirement of 2% to 4% is needed to adequately maintain public buildings. The state's current capital improvement funding requirement will not address all of the immediate repairs that have been identified. Deficiencies are also addressed as older buildings are replaced or renovated; however, this does not fully address the gap between funding and needs.

	Immediate	5-Year	10-Year	Total
Building Repairs	\$ 214,653,000	\$ 584,723,000	\$ 259,103,000	\$ 1,058,479,000
Infrastructure	\$ 34,943,000	\$ 174,657,000	\$ 100,762,000	\$ 310,362,000
Total Bldg. + Infrastructure	\$ 249,596,000	\$ 759,380,000	\$ 359,865,000	\$ 1,368,841,000

Utah owns approximately 42 million square feet of facility space. However, assessments have been conducted on only 31 million square feet. Space that will not be assessed includes approximately 6.7 million square feet of auxiliary space (bookstores, student housing, etc.) and about 4.3 million square feet of small miscellaneous buildings.

Note: Deferred maintenance on the State Capitol Building (\$180 million) is not included because these needs are being addressed by the Capitol Building seismic stabilization and renovation project.

Capital Improvement Project Management Performance Report

DFMC Managed Projects Completed or Under Contract Within One Year of Funding

FY 2007 Capital Improvement Projects (2006 Legislative Session)

Capital Improvement Funding..... \$65,593,300
Improvement Projects Managed by DFCM..... 255
% of Projects Completed or Under Contract Within 1 Yr.....93%

Note: Results for FY 2008 (2007 Legislative Session) will be reported in April 2008.

5-Year History

Percent of DFCM Managed Capital Improvement Projects
Completed/Under Contract Within One Year

